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ABSTRACT

Based on audited financial statements submitted by each of the colleges and on plant and capital data provided by the New Jersey Department of Higher Education Office of Facilities Planning and Construction, this report summarizes Fiscal Year 1979 financial data for the county colleges of New Jersey. The report first presents a composite profile of the college's revenues and expenditures, and then analyzes: (1) current revenue from state aid, county appropriations, tuition and fees, and miscellaneous sources: (2) enrollments and educational costs per full-time equivalent student: (3) educational and general expenditures: and (4) fixed assets and capital data. Next, 42 data tables are presented, summarizing sources of unrestricted revenue: changes in state, county, and tuition support since 1977: costs per full-time equivalent student: enrollment data: educational and general expenditures: plant operation and maintenance expenditures: fixed assets at cost: state appropriated plant funds: capital authorizations to date: and revenues and expenditures of each of the state's 18 colleges. The report is accompanied by a letter of transmittal from the Chancellor of the Department of Higher Education outlining significant trends in the data. (JP)

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ED188678

# Financial Report

## of the

## County Colleges of the State of New Jersey

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JC 800 326

## For the Fiscal Year Ended

1 2

## June 30, 1979

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## TABLE OF CONTENTS


LETTER OF TRANSMITTAL FROM THE CHANCELLOR ..... iv

I. INTRODUCTION ..... 1

II. HIGHLIGHTS OF FINANCIAL OPERATIONS ..... 4

III. SOURCES OF CURRENT REVENUE ..... 8

IV. ENROLLMENTS AND EDUCATIONAL COST PER FULL-TIME EQUIVALENT STUDENT ..... 15

V. EDUCATIONAL AND GENERAL EXPENDITURES ..... 18

VI. FIXED ASSETS AND CAPITAL DATA ..... 20

TABLE I - SUMMARY OF SOURCES OF UNRESTRICTED REVENUE - FY 1978 ..... 21

TABLE II - SUMMARY OF SOURCES OF UNRESTRICTED REVENUE - FY 1979 ..... 22

TABLE III - SUMMARY OF CHANGES IN STATE AID REVENUE - FY 1977, FY 1978, FY 1979 ..... 23

TABLE IV - SUMMARY OF CHANGES IN COUNTY SUPPORT - FY 1977, FY 1978, FY 1979 ..... 24

TABLE V - SUMMARY OF CHANGES IN TUITION AND FEE REVENUE - FY 1977, FY 1978, FY 1979 ..... 25

TABLE VI - COUNTY RESIDENT TUITION RATES - FY 1978, FY 1979 ..... 26

TABLE VII - SUMMARY OF COST PER FTE BY RANK - FY 1978, FY 1979 ..... 27

TABLE VIII - GROWTH IN COST PER FTE vs. ENROLLMENT GROWTH - FY 1978, FY 1979 ..... 28

TABLE IX - ENROLLMENT SUMMARY OF CREDIT AND NON-CREDIT FTES - FY 1978 ..... 29

TABLE X - ENROLLMENT SUMMARY OF CREDIT AND NON-CREDIT FTES - FY 1979.....30

TABLE XI - SUMMARY OF STATE FUNDED AND ACTUAL FTE STUDENTS - FY 1979.....31

TABLE XII - SUMMARY OF HEADCOUNT CREDIT ENROLLMENT - FALL 1977, FALL 1978..33

TABLE XIII - SUMMARY OF DISTRIBUTION OF E & G EXPENDITURES - FY 1978.....34

TABLE XIV - SUMMARY OF DISTRIBUTION OF E & G EXPENDITURES - (BY PERCENTAGES) FY 1978.....35

TABLE XV - SUMMARY OF DISTRIBUTION OF E & G EXPENDITURES - FY 1979.....36

TABLE XVI - SUMMARY OF DISTRIBUTION OF E & G EXPENDITURES - (BY PERCENTAGES) FY 1979.....37

TABLE XVII - SUMMARY OF ANALYSIS OF PLANT OPERATION AND MAINTENANCE EXPENDITURES - FY 1978, FY 1979.....38

TABLE XVIII - FIXED ASSETS AT COST AS OF JUNE 1978.....39

TABLE XIX - FIXED ASSETS AT COST AS OF JUNE 1979.....40

TABLE XX - STATE APPROPRIATED PLANT FUNDS (MINOR CAPITAL).....41

TABLE XXI - SOURCE OF CAPITAL AUTHORIZATIONS TO DATE.....42

TABLE XXII - COUNTY COLLEGE CAPITAL AUTHORIZATIONS.....43

TABLE XXIII - SUMMARY OF COUNTY APPROPRIATION SUPPORT FOR CALENDAR YEARS 1977 - 1979.....44

TABLE XXV - ATLANTIC.....46

TABLE XXVI - BERGEN.....47

TABLE XXVII - BROOKDALE.....48

TABLE XXVIII - BURLINGTON.....49

TABLE XXIX - CAMDEN.....50

TABLE XXX - CUMBERLAND.....51
TABLE XXXI - ESSEX.....52
TABLE XXXII - GLOUCESTER.....53
TABLE XXXIII - HUDSON.....54
TABLE XXXIV - MERCER.....55
TABLE XXXV - MIDDLESEX.....56
TABLE XXXVI - MORRIS.....57
TABLE XXXVII - OCEAN.....58
TABLE XXXVIII - PASSAIC.....59
TABLE XXXIX - SALEM.....60
TABLE XL - SOMERSET.....61
TABLE XLI - UNION.....62
TABLE XLII - U.C.T.I.....63

STATE OF NEW JERSEY
DEPARTMENT OF HIGHER EDUCATION
TRENTON, NEW JERSEY 08625

OFFICE OF THE CHANCELLOR

Members of the Board of Higher Education
Members of the Boards of Chosen Freeholders
Members of the Council of County Colleges
Members of the Boards of Trustees of County Colleges

Ladies and Gentlemen:

I am pleased to present the Financial Report of the County Colleges of the State of New Jersey for the Fiscal Year ended June 30, 1979. As in previous years, it presents actual data from college audit reports.

This Report is a result of the continuing efforts of the Department of Higher Education and the Council of County Colleges to develop accurate and reliable financial statistics which will provide the public and its elected representatives with data to aid in sound educational policy making at the College, County, and State levels.

Several items are of particular significance.

The county colleges of New Jersey continue to offer students and taxpayers one of the greatest educational bargains in the country. In this period of rising prices and spiralling inflation, costs per full-time equivalent student at the county colleges increased approximately 5% from FY 1978 to FY 1979, well below the 7.8% increase in the National Higher Education Price Index. While the rate of inflation for the country as a whole has risen approximately 25% over the past two years and the National Higher Education Price Index has increased approximately 15%, cost increases

at the county colleges have been held to an impressive 12% for the same period. The average cost per full-time equivalent student for FY 1979 was approximately $1,915. By way of comparison, the average cost per student in the high schools of the State is approximately $2,024. Despite this low per student cost, New Jersey's county colleges offer a high quality education both in academic transfer programs and vocationally oriented technical programs.

During the period covered in the Report county support of the community colleges increased significantly by $4,239,000, a 9.9% increase. State aid to county colleges increased $921,000, a 2% increase.

New Jersey's county college enrollment matched the emerging national trend. The number of full-time equivalent students increased 4% between FY 1978 and FY 1979. However, the number of full-time students declined by 4%. The shift from full-time to part-time status reflects the growth in the number of non-traditional students and may significantly alter the delivery of educational services by the county colleges.

Plant maintenance and capital needs continue to demand our attention. In FY 1979, the State appropriated $1,797,000 for match by county dollars for the renewal and replacement of capital items. This appropriation has been of great benefit to the county colleges. Prudent policy requires that the State and local government continue to respond to this need through their ongoing support.

Particular note should be made of the fact that in March, 1979, a Board of Higher Education appointed Commission to Study the Mission, Financing, and Governance of the County Colleges in New Jersey published its report, "Excellence and the Open Door: An Essential Partnership." That report was endorsed by the Council of County Colleges and the major recommendations were subsequently adopted by the Board of Higher Education. The report recommends that the community colleges should continue to be the low tuition, open access institutions of higher education in New Jersey with a particular obligation to people who are uncertain about their educational interests or abilities and want to explore a veriety of occupational and academic programs. They should provide academic programs equivalent to the first two years of the baccalaureate, post high school occupational and vocational programs of shorter duration than baccalaureate programs, and a major part of the State system's part-time undergraduate and general interest education programs. Academic programs closely related to the needs of the local community, short courses, special programs, and a variety of formal and informal education offerings that enrich the communities' cultural life should also be an important aspect of county college offerings.

The governance section of the Commission's report maintains the authority of the local board of trustees, addresses its composition and rules of governance, recognizes and calls for an increase in the crucial role the Council of County Colleges plays in the development of policy for the community college sector.

The Commission recommended that State aid for county colleges be established at a minimum of 43%, but not to exceed 50%, of annual approved and audited institutional expenditures across the sector, and that the distribution of State aid to individual county colleges be accomplished in a manner which recognizes inherent differences in program costs, particularly in the areas of basic skills remediation, high technology and health related curricula. Further, it recommends that a proportion of State aid be allocated as categorical support in non-enrollment related areas.

I believe that the goals outlined in the Commission's report are attainable. Its recommendations, as endorsed by the Board of Higher Education have been incorporated into legislation which has been introduced in the State Senate.

The decade ahead will present exciting but demanding challenges to the community colleges of New Jersey. Social and technological change will demand that the county colleges move to broaden access, respond to emerging educational needs and maintain high standards of excellence. County college administrators and boards of trustees appear to be responding appropriately to these challenges. Their judicious allocation of scarce resources, combined with the institution of new academic programs and the development of improved cost reporting mechanisms, are indicative of their efforts to promote educational excellence and financial integrity.

Respectfully submitted,

T. Edward Hollander
Chancellor of Higher Education
State of New Jersey

# I. INTRODUCTION

The Financial Report of the County Colleges of the State of New Jersey for the Fiscal Year ended June 30, 1979 is intended to provide financial data on the community colleges to the Board of Higher Education, State and County officials, colleges, and the public at large. It was prepared by the Office of Community College Programs of the Department of Higher Education, with technical assistance from the Department's Office of Budget and Fiscal Planning.

There are two data sources for the Report. The primary one is the audited financial statements submitted by each of the colleges in accordance with the New Jersey Administrative Code, Section 9:4-3.67. The second source is the physical plant and capital data provided by the Department's Office of Facilities Planning and Construction.

All financial information concerning current revenues and educational and general expenditures is based on unrestricted funds.[1] Unrestricted funds are used as the basis of the analysis in the Report because these funds comprise the major portion of a college's total budget. The use of unrestricted funds provides for greater consistency and comparability, since there are fewer and less drastic fluctuations from year to year with unrestricted than with restricted funds.

This Report presents financial information and an analytical narrative concerning four major topics:

- Sources of Current Revenue
- Enrollments and Educational Cost Per Full-Time Equivalent Student
- Educational and General Expenditures
- Fixed Assets and Capital Data

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[1]Unrestricted funds are by nature free of specific spending designations. Funds of a restricted nature, however, must be spent for or in support of specific items as designated by an external agency or individual. Restricted funds might include gifts, grants for a specific purpose, and financial aid.

There are tables in the appendices of the Report providing comparative fiscal details on specific topics. Other appendices also provide a complete financial summary of each of the community colleges for the Fiscal Years 1977 through 1979.

## II. HIGHLIGHTS OF FINANCIAL OPERATIONS

### HIGHLIGHTS:

### SOURCES OF CURRENT REVENUE[1]

New Jersey county colleges receive funds primarily from four sources--the State, counties, student tuition and fees, and miscellaneous or "other" income. In FY 1979, the total revenue for the county colleges from these sources was $142,832,000. This represented an increase of 6% or $8,068,000 over FY 1978. The sources of revenue and the amounts contributed by each for FY 1979 are presented below:

| | |
|---|---|
| State | $ 47,892,000[2] |
| County | 47,259,000 |
| Student Tuition and Fees | 39,959,000[3] |
| Other | 7,722,000 |
| Total | $142,832,000 |

For further discussion of "Sources of Current Revenue" see Section III.

### FULL-TIME EQUIVALENT ENROLLMENTS AND EDUCATIONAL COSTS

The educational cost per full-time equivalent student (FTE)[4] at the county colleges increased 5% from FY 1978 to FY 1979.

For further discussion of "Full-Time Equivalent Enrollments and Educational Costs" see Section IV.

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[1]Current revenue refers to funds received or receivable for the Fiscal Year 1979. Excluded are funds for capital purposes.

[2]It should be noted in addition to this amount approximately $4,718,000 of fringe benefits for pension funds of faculty members in the TIAA-CREF plan are funded by the State.

[3]It should be noted in addition to this amount approximately $4,805,000 of State tuition aid grants are provided to county college students and used to offset tuition charges.

## EDUCATIONAL AND GENERAL EXPENDITURES

Educational and General Expenditures (E & G) is a category that includes General Expenses and General Administration, Instruction, Student Services, Extension and Public Services, Library, Plant Operation and Maintenance and the category "Other," which is comprised of costs of a miscellaneous nature.

County college educational and general expenditures rose approximately 9% to $136,765,000 in FY 1979.

For further discussion of "Educational and General Expenditures" see Section V.

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(Footnote continued from Page 4)

[4]The full-time equivalent student, as distinguished from the full-time student is a budget designation. The New Jersey Administrative Code defines calculation of

a) Full-Time Students--The "full-time equivalent" of the full-time student is computed on the basis of one-half (½) of a full-time equivalent student for each full-time student each semester who enrolls for twelve or more credits. If one hundred (100) full-time students were in attendance in a particular semester, this would equal fifty (50) full-time equivalent students for that semester. The annual total of full-time equivalent students is obtained by adding together the semester totals.

b) Part-Time Students--The full-time equivalent of part-time student enrollment is computed by adding the total credit hours taken by part-time students in the Summer, Fall, and Spring semesters and dividing the sum by 30. Credit hours taken by full-time students in excess of twelve hours per semester are not included in the computation of the full-time equivalent of part-time students.

C) Non-Credit Students--The full-time equivalent of non-credit student enrollment is computed by dividing total student contact hours by 450.

## HIGHLIGHTS OF FINANCIAL OPERATIONS

(000)

| | YEAR ENDED JUNE 30, 1977 | YEAR ENDED JUNE 30, 1978 | YEAR ENDED JUNE 30, 1979 |
|---|---|---|---|
| **REVENUES FOR CURRENT OPERATIONS** | | | |
| State Aid | $ 33,775 | $ 46,971 | $ 47,892 |
| County Appropriations | 42,150 | 43,020 | 47,259 |
| Tuition and Fees | 35,835 | 38,076 | 39,959 |
| Other | 7,246 | 6,697 | 7,722 |
| TOTAL CURRENT REVENUE | $119,006 | $134,764 | $142,832 |
| **EDUCATIONAL AND GENERAL EXPENDITURES** | | | |
| Instruction | $ 52,911 | $ 57,347 | $ 62,117 |
| General Expenses and Administration | 26,732 | 30,275 | 33,228 |
| Student Services | 8,181 | 9,506 | 10,533 |
| Extension and Public Service | 4,618 | 5,247 | 6,548 |
| Library | 5,676 | 6,025 | 6,372 |
| Plant Operation and Maintenance | 15,801 | 16,838 | 17,967 |
| Other | 65 | 384 | - |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | $113,984 | $125,622 | $136,765 |
| COST PER FTE (Actual Dollars) | $1,701 | $1,823 | $1,915 |

## III. SOURCES OF CURRENT REVENUE

Revenue for the county colleges is generated from four sources. The three primary sources are tuition and fees, State aid, and county appropriations. All secondary sources of revenue such as interest income, gifts and unrestricted grants are consolidated in a fourth category called "Other."

Although the contribution of each of the individual sources increased in absolute dollars, yielding a dollar increase of approximately $8.1 million in total revenue, there were changes in the relative contribution of only two of the sources:

| | FY 1978 | FY 1979 | Change |
|---|---|---|---|
| State Aid | 35%[1] | 34%[1] | -1% |
| County Appropriations | 32 | 33 | +1 |
| Tuition and Fees | 28 | 28 | -- |
| Other | 5 | 5 | -- |
| Total | 100% | 100% | --% |

The exibits beginning on page 21 provide substantial detail concerning all sources of revenue, with emphasis on the three primary sources.

### State Aid

In accordance with NJSA 18A:64A-22, which stipulates that the State provide up to one-half (½) of the operating costs not to exceed $700 per full-time equivalent student, the county colleges were funded at that level in FY 1979. The State appropriated funds for 68,500 full-time equivalent students in FY 1979 for all credit generated full-time equivalent students and non-credit full-time equivalent students in the following categories: Adult Basic Education, GED, Remedial and Developmental.

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[1] Constitutes 38% and 38%, respectively, if State support of fringe benefits and tuition aid are taken into account.

The State funding of full-time equivalent students in FY 1979 was at the same level as in FY 1978, that is 68,500. Although this was a decrease of 1% in the relative proportion of total revenue, State aid increased in absolute dollars $921,000. This was due to an increase in fundable full-time equivalent students from 67,130.6 in FY 1978 to 68,325[2] in FY 1979. In effect, not all of the State aid appropriated was utilized because the actual enrollment of 68,325 was below the enrollment of 68,500 for which State aid was appropriated. State aid in FY 1979 accounted for the largest portion of operating revenue for the county colleges.

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[2]The passage of A-3182, which was effective in FY 1978, defined non-credit students, for the purpose of State funding, as those students enrolled only in non-credit remedial, developmental, general education development and adult basic education courses. These courses must be offered in an appropriate education environment requiring formal registration and attendance, and they must be entirely instructional in nature. They are further defined as follows:

- Remedial Courses are courses in reading, writing, and arithmetic skills designed to raise student competence in the skills to the college level.
- Developmental Courses are courses designed to develop occupational skills geared toward securing initial employment or upgrading occupational skills.
- General Education Development Courses are courses designed to prepare students for New Jersey high school equivalency diplomas.
- Adult Basic Education Courses are courses designed to teach reading, writing, and arithmetic skills to adults whose inability to speak, read, or write the English language constitutes a substantial impairment in obtaining or retaining employment commensurate with their ability.

Those full-time equivalent students generated by courses which do not meet the definitions described above are excluded from State aid.

There were approximately 2,200 full-time equivalent students that fell outside of the definition of A-3182 presented on the preceding page, and, therefore, not eligible for State aid. The section in this Report entitled "Enrollments and Educational Costs Per Full-Time Equivalent Student" presents data on the number of these full-time equivalent students within the community colleges in FY 1979.

## County Appropriation

The level of county appropriation to a county college is not determined by law and may vary from year to year. In FY 1979, the relative proportion of total revenue contributed by the counties to the college system increased 1% (from 32% to 33%). In absolute dollars, the county appropriation increased $4,239,000 or 9.9%.

The ability or willingness of an individual county to increase or maintain its level of support varied greatly in FY 1979. Four of the 17 institutions actually experienced a decline in county support, while for the remaining 13 institutions increases ranged between less than 1% to 114%. In FY 1978, six institutions experienced a decline in county support and the remaining 11 institutions had increases ranging from 2% to 26%. A summary of increases and decreases in the percentage of county appropriations for FY 1979 is presented below.

| Greater Than Ten Percent Decrease | Decrease Between Zero and Ten Percent | Increase Between Zero and Ten Percent | Greater Than Ten Percent Increase |
|---|---|---|---|
| Somerset | Brookdale | Atlantic | Cumberland |
| | Camden | Bergen | Gloucester |
| | Union | Burlington | Hudson |
| | | Essex | Middlesex |
| | | Mercer | Morris |
| | | Ocean | Passaic |
| | | UCTI | Salem |

Tuition and Fees

In FY 1979, student tuition and fee revenue accounted for 28% of the system's total revenue, which was the same relative proportion of total revenue contributed by tuition and fees to the county colleges in FY 1978. In absolute dollars, tuition and fee revenue increased by $1,883,000.

Effective FY 1977, the Board of Higher Education raised the authorized full-time ceiling from $400 per year to $500 per year. While 11 institutions raised their full-time tuition by September of 1976, only two of the institutions had increased their full-time rates to the $500 maximum. However, by June 30, 1978 nine institutions had raised their full-time tuition rates to the $500 maximum. In FY 1979 an additional two institutions raised their full-time tuition rates to the $500 maximum. Part-time tuition ranged in FY 1979 from $15.00 to $21.00 per credit.

The chart below summarizes full-time tuition increases at the county colleges from FY 1978 to FY 1979.

| Colleges That Maintained Tuition Rates | Colleges That Increased Tuition Rates to Less Than Maximum | Colleges That Increased Tuition Rates to the Maximum |
|---|---|---|
| Bergen* | Gloucester | Atlantic |
| Brookdale | Hudson | Morris |
| Burlington* | Middlesex | |
| Camden | | |
| Cumberland* | | |
| Essex* | | |
| Mercer | | |
| Ocean* | | |
| Passaic* | | |
| Salem* | | |
| Somerset | | |
| Union* | | |
| UCTI* | | |

*These community colleges were at maximum tuition levels in FY 1978.

In addition to the higher full-time rates, tuition and fee revenue increased due to enrollment growth.[3] Student mix also contributed to increased revenues, since the part-time tuition rates at several institutions generate more revenue per credit hour than full-time tuition[4] and since out-of-county students generate additional funds categorized as tuition.

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[3]The chart below details county college enrollment growth for FY 1978 and FY 1979.

| | Fall 1977 | Fall 1978 | Change |
|---|---|---|---|
| Full-Time | 41,268 | 39,713 | (1555) |
| Part-Time | 55,213 | 59,225 | 4012 |
| TOTAL | 96,481 | 98,938 | 2457 |

[4]Part-time students are charged on the basis of credits per semester. A full-time student is one taking a minimum of 12 credits a semester. A part-time student pays a per credit charge up to 12 credit hours a semester. At 12 credits, the full-time rate becomes effective and the student may take more than 12 credits at no additional charge. If we assume that an institution charges $360 per year for full-time students and $15 per credit for part-time students, one full-time student taking 30 credits (15 each semester) would pay $360 for two semesters. However, five part-time students taking a total of 30 credits (each student taking three credits per semester) would pay a total of $450 a year at $15 per credit hour. Thus, five part-time students registering for 30 credits a year would generate more tuition revenue than one full-time student registering for 30 credits in the same period.

The reader should note that the Board of Higher Education at its December 16, 1977 meeting passed a resolution establishing parity between the per-credit tuition charged to a full-time and part-time student. Beginning in the fall of 1980 no part-time student may be charged in excess of the amount paid per credit by a full-time student.

These three factors--higher rates, increased enrollments, and changes in student mix--accounted for the 5% increase in tuition and fee revenue in FY 1979. Systemwide, the $1,883,000, increase may be accounted for as follows:

| | Additional Revenue |
|---|---|
| .Higher Tuition Rates | $ 610,000 |
| .Enrollment Increases | 1,180,000 |
| .Changes in Student Mix | 93,000 |
| TOTAL | $1,883,000 |

Other

The revenue in this category was generated from miscellaneous sources such as investments, interest, gifts, and unrestricted grants. The amount of revenue generated from "other" sources increased 15% or $1,025,000 from FY 1978 to FY 1979. This increase can not be attributed to any particular factor.

## IV. ENROLLMENTS AND EDUCATIONAL COSTS PER FULL-TIME EQUIVALENT STUDENT

Explanation of costs per full-time equivalent student requires discussion of both costs and number of students, since the cost per full-time equivalent student is calculated by dividing the total Educational and General Expenditures (E & G) by the full-time equivalent enrollment.

### Cost Per Full-Time Equivalent Student

Systemwide, the cost per full-time equivalent student increased 5% from $1,823 to $1,915 between FY 1978 and FY 1979. Total Educational and General Expenditures increased 9% during the same time period, full-time equivalent enrollment grew approximately 4%.

The cost per full-time equivalent student at each college ranged from a low of $1,390 at Hudson to a high of $2,354 at Gloucester. Factors contributing to the wide range of cost per student include geographical location, variations in salary levels and faculty mix, program offerings, institutional size, management effectiveness and faculty work load. The reader should also note that the calculation of costs per full-time equivalent student includes those full-time equivalent students generated by non-credit courses not funded by State aid. Exclusion of full-time equivalent students generated by non-credit non-fundable courses results in a range of $1,390 at Hudson to $2,559 at Gloucester.

### Enrollment

The number of full-time equivalent students budgeted by the State for FY 1979 was 68,500, which was the same number of full-time equivalent students budgeted in FY 1978. Actual full-time enrollment, including non-credit non-fundable courses grew moderately to 71,417.5 for FY 1979 compared to 68,896.9 for FY 1978.[1] For FY 1979, the county colleges were funded for 68,325 full-time equivalent students which represented 99% of 69,237.4 fundable full-time equivalent students.[2]

The reader should take note that there were 2,180.1 non-credit non-fundable full-time equivalent students in FY 1979. This figure gives some further indication of the impact of A-3182 upon the community colleges. (Tables VII, VIII, and X, on pages 27, 28, and 30 reflect the number of non-credit non-fundable full-time equivalent students at the county colleges as well as the effect of these students on the cost per full-time equivalent student.)

In FY 1979, 89% of full-time equivalent students were enrolled in credit-bearing courses, while 8% were in non-credit-bearing fundable courses, and 3% were in non-credit non-fundable courses. This effectively reflects a 3% change from FY 1978, when the mix was 92% in credit-bearing courses, 5% in non-credit fundable courses and 3% in non-credit non-fundable courses.

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(Footnotes from page 15.)

[1]Tables IX and X on pages 29 and 30 reflect the enrollment summary of credit and non-credit full-time equivalent students for FY 1978 and FY 1979, respectively.

[2]The reader is advised that the funding mechanism for full-time equivalent students is complex. The FY 1979 budgeted enrollment of 68,500 FTEs was based upon projected enrollment data submitted by the county colleges. However, twelve of the 18 county colleges exceeded projected enrollment levels by a total of 912.4 full-time equivalent students, while the remaining six underenrolled 175 full-time equivalent students. This resulted in the following:

| | |
|---|---|
| 69,237.4 | Actual |
| 68,325.0 | Funded (68,500 budgeted less 175 under enrolled) |
| 912.4 | Non-funded fundable full-time equivalent students |

Tables XI, page 31 of this Report, entitled "Summary of State Funded and Actual FTE Students" reflects the fundable enrollment levels achieved by the county colleges for FY 1979.

## V. EDUCATIONAL AND GENERAL EXPENDITURES

For the purposes of this Report, all Educational and General (E & G) Expenditures were classified in six major categories: Instruction, General Expenses and Administration, Student Services, Extension and Public Services, Library, and Plant Operation and Maintenance.

Systemwide, the percentage of total expenditures in each of these categories showed little change between FY 1978 and FY 1979. Four of the six categories remained constant and two changed 1%. However, the total expenditure level increased approximately 9% ($11,143,000) from $125,622,000 to $136,765,000. College-by-college details concerning all expenditure categories can be found on pages 34 through 38. The average percentage expenditure of the community colleges in each of the categories is as presented below:

| | FY 1978 | FY 1979 | Change |
|---|---|---|---|
| Instruction | 46% | 45% | -1% |
| General Expenses and Administration | 24 | 24 | - |
| Student Services | 8 | 8 | - |
| Extension and Public Services | 4 | 5 | +1 |
| Library | 5 | 5 | - |
| Plant Operation and Maintenance | 13 | 13 | - |
| TOTAL | 100% | 100% | -% |

## VI. FIXED ASSETS AND CAPITAL DATA

Community college physical plants have been funded from several sources--legislative appropriations for capital, the bond issues of 1968 and 1971, and the terms of Chapter 12, PL 71. Since 1965 the State has supported capital projects and minor capital needs of the colleges to a total of approximately $130 million.

In accordance with Chapter 12, PL 71, county colleges may receive State support for capital projects approved by the Board of Higher Education in amounts not to exceed one-half (½) of costs. Under these provisions, a county may sell bonds for the entire amount of a county college capital project and receive up to one-half (½) the cost of principal and interest of the bonds on an annual basis from the State. Such capital may be utilized to construct facilities and to obtain fixed and movable equipment. Since the enactment of this law, the State has contributed $23,149,800 towards county college capital projects. Approximately $16,860,000 of the $40,000,000 authorized under Chapter 12, PL 71, remains uncommitted.

In addition to capital authorizations, the State appropriated minor capital for FY 1973, FY 1974, and FY 1975 on a matching basis for the initial acquisition of library books, for miscellaneous office and instructional equipment, and for construction renovation projects costing less than $50,000. In FY 1976, FY 1977, and FY 1978, due to fiscal constraints, the State did not fund these minor capital needs. For the first time since FY 1975 the State appropriated minor capital funds totaling $1,797,700 in FY 1979.

Pages 39 through 43 contain summaries of capital and fixed assets. All assets are recorded at cost, except where otherwise noted. According to the New Jersey Administrative Code, initial library acquisitions for county colleges may be capitalized, and, therefore, were included in the schedules for fixed assets, except for those institutions which did not capitalize these expenditures.

TABLE I

## SUMMARY OF SOURCES OF UNRESTRICTED REVENUE
FY 1977-78
($000)

| | TUITION AND FEES | PERCENT | STATE AID | PERCENT | COUNTY AID | PERCENT | OTHER | PERCENT | TOTAL (100%) |
|---|---|---|---|---|---|---|---|---|---|
| ATLANTIC | $ 1,883 | 32% | $ 2,072 | 35% | $ 1,701 | 29% | $ 187 | 4% | $ 5,843 |
| BERGEN | 4,062 | 29 | 4,817 | 34 | 4,588 | 33 | 575 | 4 | 14,042 |
| BROOKDALE | 3,200 | 24 | 4,296 | 33 | 5,010 | 38 | 660 | 5 | 13,166 |
| BURLINGTON | 1,998 | 24 | 2,841 | 35 | 2,905 | 35 | 462 | 6 | 8,206 |
| CAMDEN | 2,448 | 27 | 3,491 | 39 | 2,850 | 31 | 269 | 3 | 9,058 |
| CUMBERLAND | 852 | 32 | 1,039 | 39 | 575 | 22 | 179 | 7 | 2,645 |
| ESSEX | 3,325 | 24 | 4,197 | 30 | 6,100 | 44 | 336 | 2 | 13,958 |
| GLOUCESTER | 1,051 | 27 | 1,214 | 32 | 1,465 | 38 | 114 | 3 | 3,844 |
| HUDSON | 339 | 24 | 533 | 39 | 477 | 35 | 32 | 2 | 1,381 |
| MERCER | 2,773 | 28 | 3,316 | 34 | 3,362 | 34 | 387 | 4 | 9,838 |
| MIDDLESEX | 3,451 | 25 | 5,096 | 37 | 3,156 | 24 | 1,909 | 14 | 13,612 |
| MORRIS | 4,054 | 36 | 4,212 | 37 | 2,302 | 21 | 629 | 6 | 11,197 |
| OCEAN | 1,853 | 28 | 2,488 | 37 | 2,190 | 33 | 129 | 2 | 6,660 |
| PASSAIC | 785 | 25 | 888 | 28 | 1,382 | 43 | 128 | 4 | 3,183 |
| SALEM | 461 | 32 | 563 | 40 | 390 | 27 | 9 | 1 | 1,423 |
| SOMERSET | 1,823 | 33 | 1,664 | 30 | 1,932 | 35 | 83 | 2 | 5,502 |
| UNION | 2,613 | 34 | 2,971 | 38 | 1,980 | 26 | 193 | 2 | 7,757 |
| U.C.T.I. | 1,105 | 32 | 1,273 | 37 | 655 | 19 | 416 | 12 | 3,449 |
| TOTAL | $38,076 | 28% | $46,971 | 35% | $43,020 | 32% | $6,697 | 5% | $134,764 |

TABLE II

## SUMMARY OF SOURCES OF UNRESTRICTED REVENUE
FY 1978-79
($000)

| | TUITION AND FEES | PERCENT | STATE AID | PERCENT | COUNTY AID | PERCENT | OTHER | PERCENT | TOTAL (100%) |
|---|---|---|---|---|---|---|---|---|---|
| ATLANTIC | $ 2,573 | 38% | $ 2,207 | 32% | $ 1,857 | 27% | $ 175 | 3% | $ 6,812 |
| BERGEN | 4,157 | 29 | 4,788 | 33 | 4,855 | 33 | 768 | 5 | 14,568 |
| BROOKDALE | 3,106 | 24 | 4,213 | 33 | 4,792 | 37 | 837 | 6 | 12,948 |
| BURLINGTON | 2,125 | 25 | 2,858 | 34 | 2,909 | 35 | 519 | 6 | 8,411 |
| CAMDEN | 2,445 | 27 | 3,475 | 39 | 2,743 | 31 | 309 | 3 | 8,972 |
| CUMBERLAND | 870 | 31 | 993 | 36 | 659 | 24 | 242 | 9 | 2,764 |
| ESSEX | 3,329 | 23 | 4,087 | 28 | 6,499 | 46 | 385 | 3 | 14,300 |
| GLOUCESTER | 1,128 | 25 | 1,216 | 27 | 2,063 | 45 | 162 | 3 | 4,569 |
| HUDSON | 427 | 19 | 764 | 33 | 1,021 | 45 | 73 | 3 | 2,285 |
| MERCER | 3,077 | 29 | 3,374 | 32 | 3,604 | 35 | 402 | 4 | 10,457 |
| MIDDLESEX | 3,690 | 24 | 5,247 | 35 | 4,288 | 28 | 1,891 | 13 | 15,116 |
| MORRIS | 4,018 | 34 | 4,305 | 37 | 2,764 | 23 | 711 | 6 | 11,798 |
| OCEAN | 1,872 | 26 | 2,530 | 35 | 2,415 | 34 | 319 | 5 | 7,136 |
| PASSAIC | 1,207 | 25 | 1,285 | 26 | 2,290 | 47 | 73 | 2 | 4,855 |
| SALEM | 609 | 34 | 689 | 39 | 460 | 26 | 15 | 1 | 1,773 |
| SOMERSET | 1,735 | 34 | 1,712 | 33 | 1,572 | 30 | 145 | 3 | 5,164 |
| UNION | 2,572 | 35 | 2,916 | 39 | 1,813 | 24 | 172 | 2 | 7,473 |
| U.C.T.I. | 1,019 | 30 | 1,233 | 36 | 655 | 19 | 524 | 15 | 3,431 |
| TOTAL | $39,959 | 28% | $47,892 | 34% | $47,259 | 33% | $7,722 | 5% | $142,832 |

TABLE III

## SUMMARY OF CHANGES IN STATE AID REVENUE
## FY 1977, FY 1978, FY 1979
## ($000)

| | FY 1977 | FY 1978 | FY 1979 | DOLLAR CHANGE FY 77-79 | PERCENT CHANGE |
|---|---|---|---|---|---|
| ATLANTIC | $ 1,586 | $ 2,072 | $ 2,207 | $ 621 | 39% |
| BERGEN | 3,508 | 4,817 | 4,788 | 1,280 | 36 |
| BROOKDALE | 3,217 | 4,296 | 4,213 | 996 | 31 |
| BURLINGTON | 1,924 | 2,841 | 2,858 | 934 | 49 |
| CAMDEN | 2,068 | 3,491 | 3,475 | 1,407 | 68 |
| CUMBERLAND | 718 | 1,039 | 993 | 275 | 38 |
| ESSEX | 3,616 | 4,197 | 4,087 | 471 | 13 |
| GLOUCESTER | 1,060 | 1,214 | 1,216 | 156 | 15 |
| HUDSON | 465 | 533 | 764 | 299 | 64 |
| MERCER | 2,885 | 3,316 | 3,374 | 489 | 17 |
| MIDDLESEX | 3,445 | 5,096 | 5,247 | 1,802 | 52 |
| MORRIS | 3,062 | 4,212 | 4,305 | 1,243 | 41 |
| OCEAN | 1,546 | 2,488 | 2,530 | 984 | 64 |
| PASSAIC | 680 | 888 | 1,285 | 605 | 89 |
| SALEM | 383 | 563 | 689 | 306 | 80 |
| SOMERSET | 950 | 1,664 | 1,712 | 762 | 80 |
| UNION | 1,921 | 2,971 | 2,916 | 995 | 52 |
| U.C.T.I. | 741 | 1,273 | 1,233 | 492 | 66 |
| TOTAL | $33,775 | $46,971 | $47,892 | $14,117 | 42% |

TABLE IV

## SUMMARY OF CHANGES IN COUNTY SUPPORT
## FY 1977, FY 1978, FY 1979
## ($000)

| | FY 1977 | FY 1978 | FY 1979 | DOLLAR CHANGE FY 77 - 79 | PERCENT CHANGE |
|---|---|---|---|---|---|
| ATLANTIC | $ 1,667 | $ 1,701 | $ 1,857 | $ 190 | 11% |
| BERGEN | 4,375 | 4,588 | 4,855 | 480 | 11 |
| BROOKDALE | 4,921 | 5,010 | 4,792 | (129) | (3) |
| BURLINGTON | 3,013 | 2,905 | 2,909 | (104) | (3) |
| CAMDEN | 2,747 | 2,850 | 2,743 | (4) | - |
| CUMBERLAND | 657 | 575 | 659 | 2 | - |
| ESSEX | 5,300 | 6,100 | 6,499 | 1,199 | 23 |
| GLOUCESTER | 2,013 | 1,465 | 2,063 | 50 | 2 |
| HUDSON | 431 | 477 | 1,021 | 590 | 137 |
| MERCER | 3,484 | 3,362 | 3,604 | 120 | 3 |
| MIDDLESEX | 3,853 | 3,156 | 4,288 | 435 | 11 |
| MORRIS | 2,100 | 2,302 | 2,764 | 664 | 32 |
| OCEAN | 2,234 | 2,190 | 2,415 | 181 | 8 |
| PASSAIC | 1,151 | 1,382 | 2,290 | 1,139 | 99 |
| SALEM | 314 | 390 | 460 | 146 | 46 |
| SOMERSET | 1,749 | 1,932 | 1,572 | (177) | (10) |
| UNION | 1,573 | 1,980 | 1,813 | 240 | 15 |
| U.C.T.I. | 569 | 655 | 655 | 86 | 15 |
| TOTAL | $42,151 | $43,020 | $47,259 | $5,108 | 12% |

TABLE V

## SUMMARY OF CHANGES IN TUITION AND FEE REVENUE
## FY 1977, FY 1978, FY 1979
## ($000)

| | FY 1977 | FY 1978 | FY 1979 | DOLLAR CHANGE FY 77-79 | PERCENT CHANGE |
|---|---|---|---|---|---|
| ATLANTIC | $ 1,678 | $ 1,883 | $ 2,573 | $ 895 | 53% |
| BERGEN | 3,848 | 4,062 | 4,157 | 309 | 8 |
| BROOKDALE | 2,743 | 3,200 | 3,106 | 363 | 13 |
| BURLINGTON | 2,300 | 1,998 | 2,125 | (175) | (8) |
| CAMDEN | 2,385 | 2,448 | 2,445 | 60 | 3 |
| CUMBERLAND | 740 | 852 | 870 | 130 | 18 |
| ESSEX | 3,489 | 3,325 | 3,329 | (160) | (5) |
| GLOUCESTER | 929 | 1,051 | 1,128 | 199 | 21 |
| HUDSON | 212 | 339 | 427 | 215 | 101 |
| MERCER | 2,508 | 2,773 | 3,077 | 569 | 23 |
| MIDDLESEX | 3,579 | 3,451 | 3,690 | 111 | 3 |
| MORRIS | 3,770 | 4,054 | 4,018 | 248 | 7 |
| OCEAN | 1,611 | 1,853 | 1,872 | 261 | 16 |
| PASSAIC | 723 | 785 | 1,207 | 484 | 67 |
| SALEM | 319 | 461 | 609 | 290 | 91 |
| SOMERSET | 1,558 | 1,823 | 1,735 | 177 | 11 |
| UNION | 2,518 | 2,613 | 2,572 | 54 | 2 |
| U.C.T.I. | 925 | 1,105 | 1,019 | 94 | 10 |
| TOTAL | $35,835 | $38,076 | $39,959 | $4,124 | 12% |

TABLE VI

## COUNTY RESIDENT TUITION RATES
## FY 1978, FY 1979

| | FY 1978 | | FY 1979 | |
|---|---|---|---|---|
| | PER YEAR FULL-TIME | PER HOUR PART-TIME | PER YEAR FULL-TIME | PER HOUR PART-TIME |
| ATLANTIC | $450 | $18.00 | $500 | $18.00 |
| BERGEN | 500 | 20.00 | 500 | 20.00 |
| BROOKDALE | 450 | 18.75 | 450 | 18.75 |
| BURLINGTON | 500 | 17.00 | 500 | 17.00 |
| CAMDEN | 400 | 16.50 | 400 | 16.50 |
| CUMBERLAND | 500 | 21.00 | 500 | 21.00 |
| ESSEX | 500 | 21.00 | 500 | 21.00 |
| GLOUCESTER | 450 | 19.00 | 475 | 19.00 |
| HUDSON | 450 | 15.00 | 480 | 15.00 |
| MERCER | 480 | 16.00 | 480 | 16.00 |
| MIDDLESEX | 430 | 16.00 | 450 | 16.00 |
| MORRIS | 450 | 18.00 | 500 | 18.00 |
| OCEAN | 500 | 17.00 | 500 | 17.00 |
| PASSAIC | 500 | 20.00 | 500 | 20.00 |
| SALEM | 500 | 20.00 | 500 | 20.00 |
| SOMERSET | 420 | 18.00 | 420 | 18.00 |
| UNION | 500 | 20.00 | 500 | 20.00 |
| U.C.T.I. | 500 | 15.00* | 500 | 15.00* |

* Per contact hour.

TABLE VII

## SUMMARY OF COST PER FTE STUDENT BY RANK

FY 1978, FY 1979

| FY 1978* | | FY 1979* | | FY 1978** | | FY 1979** | |
|---|---|---|---|---|---|---|---|
| COLLEGE | COST PER FTE | COLLEGE | COST PER FTE | COLLEGE | COST PER FTE | COLLEGE | COST PER FTE |
| CAMDEN | $1,380 | HUDSON | $1,390 | CAMDEN | $1,380 | HUDSON | $1,390 |
| UNION | 1,585 | CAMDEN | 1,511 | UNION | 1,564 | CAMDEN | 1,511 |
| SALEM | 1,622 | UNION | 1,719 | SALEM | 1,602 | UNION | 1,697 |
| CUMBERLAND | 1,700 | MORRIS | 1,765 | OCEAN | 1,654 | MORRIS | 1,740 |
| OCEAN | 1,710 | SALEM | 1,832 | CUMBERLAND | 1,694 | MIDDLESEX | 1,798 |
| HUDSON | 1,726 | MIDDLESEX | 1,866 | HUDSON | 1,726 | OCEAN | 1,804 |
| MORRIS | 1,758 | OCEAN | 1,889 | U.C.T.I. | 1,733 | SALEM | 1,816 |
| U.C.T.I. | 1,772 | BURLINGTON | 1,945 | MORRIS | 1,742 | U.C.T.I. | 1,926 |
| MIDDLESEX | 1,805 | U.C.T.I. | 1,991 | MIDDLESEX | 1,759 | BURLINGTON | 1,928 |
| BERGEN | 1,842 | BERGEN | 1,998 | ATLANTIC | 1,812 | CUMBERLAND | 1,988 |
| SOMERSET | 1,876 | CUMBERLAND | 2,000 | BERGEN | 1,834 | ATLANTIC | 1,990 |
| PASSAIC | 1,890 | ATLANTIC | 2,058 | SOMERSET | 1,862 | BERGEN | 1,993 |
| BURLINGTON | 1,937 | BROOKDALE | 2,060 | BROOKDALE | 1,878 | BROOKDALE | 2,008 |
| BROOKDALE | 1,941 | MERCER | 2,112 | PASSAIC | 1,890 | MERCER | 2,043 |
| ATLANTIC | 1,988 | SOMERSET | 2,120 | BURLINGTON | 1,915 | SOMERSET | 2,101 |
| MERCER | 2,057 | PASSAIC | 2,233 | MERCER | 1,993 | ESSEX | 2,218 |
| GLOUCESTER | 2,289 | ESSEX | 2,534 | GLOUCESTER | 2,057 | PASSAIC | 2,232 |
| ESSEX | 2,484 | GLOUCESTER | 2,559 | ESSEX | 2,394 | GLOUCESTER | 2,354 |

* Excluded from this calculation are those full-time equivalent students generated by non-credit courses not funded by State aid.

** Included in this calculation are those full-time equivalent students generated by non-credit courses not funded by State aid

(The notes on page 32 are an integral part of this chart.)

TABLE VIII

## GROWTH IN COST PER FTE VS. ENROLLMENT GROWTH*

FY 1978, FY 1979

| | TOTAL COST/FTE FY 1978 | TOTAL COST/FTE FY 1979 | PERCENT CHANGE | ACTUAL FTE FY 1978** | ACTUAL FTE FY 1979 | PERCENT CHANGE |
|---|---|---|---|---|---|---|
| ATLANTIC | $1,812 | $1,990 | 10% | 3,246.0 | 3,281.0 ** | 1% |
| BERGEN | 1,834 | 1,993 | 9 | 7,074.2 | 7,035.2 | (1) |
| BROOKDALE | 1,878 | 2,008 | 7 | 6,341.3 | 6,221.6 | (2) |
| BURLINGTON | 1,915 | 1,928 | 1 | 4,096.1 | 4,202.5 | 3 |
| CAMDEN | 1,380 | 1,511 | 9 | 4,987.7 | 5,002.0 | - |
| CUMBERLAND | 1,694 | 1,988 | 17 | 1,489.0 | 1,427.0 | (4) |
| ESSEX | 2,394 | 2,218 | (7) | 6,220.7 | 6,669.0 | 7 |
| GLOUCESTER | 2,057 | 2,354 | 14 | 1,930.0 | 1,894.1 ** | (2) |
| HUDSON | 1,726 | 1,390 | (19) | 761.0 | 1,055.0 | 39 |
| MERCER | 1,993 | 2,043 | 3 | 4,891.3 | 5,001.3 | 2 |
| MIDDLESEX | 1,759 | 1,798. | 2 | 7,473.6 | 8,211.0 | 10 |
| MORRIS | 1,742 | 1,740 | - | 6,073.0 | 6,265.0 ** | 3 |
| OCEAN | 1,654 | 1,804 | 9 | 3,675.2 | 3,784.9 ** | 3 |
| PASSAIC | 1,890 | 2,232 | 18 | 1,269.0 | 1,835.5 | 43 |
| SALEM | 1,602 | 1,816 | 13 | 814.0 | 993.0 | 22 |
| SOMERSET | 1,862 | 2,101 | 13 | 2,394.3 | 2,483.9 | 4 |
| UNION | 1,564 | 1,697 | 9 | 4,302.0*** | 4,221.0 | (2) |
| U.C.T.I. | 1,733 | 1,926 | 11 | 1,858.5 | 1,834.5 ** | (1) |
| AVERAGE | $1,823 | 1,915 | 5% | | | |
| TOTAL | | | | 68,896.9 | 71,417.5 | 4% |

*Included in this calculation are those full-time equivalent students generated by non-credit courses not funded by State aid.

**Unaudited

***Revised due to non-credit non-funded full-time equivalent student adjustment.

(The notes on page 32 are an integral part of this chart.)

TABLE IX

## ENROLLMENT SUMMARY OF CREDIT AND NON-CREDIT FTE STUDENTS

FY 1977-78

| | CREDIT FTES | PERCENT | NON-CREDIT FTES | PERCENT | NON-CREDIT NON-FUNDABLE FTES | PERCENT | TOTAL (100%) |
|---|---|---|---|---|---|---|---|
| ATLANTIC | 2,799.0 | 86% | 161.0 | 5% | 286.0 | 9% | 3,246.0 |
| BERGEN | 6,293.8 | 89 | 624.4 | 9 | 156.0 | 2 | 7,074.2 |
| BROOKDALE | 5,933.3 | 94 | 203.9 | 3 | 204.1 | 3 | 6,341.3 |
| BURLINGTON | 3,767.5 | 92 | 281.8 | 7 | 46.8 | 1 | 4,096.1 |
| CAMDEN | 4,811.4 | 96 | 176.3 | 4 | - | - | 4,987.7 |
| CUMBERLAND | 1,468.6 | 99 | 15.4 | 1 | 5.0 | - | 1,489.0 |
| ESSEX | 5,888.6 | 95 | 107.1 | 2 | 225.0 | 3 | 6,220.7 |
| GLOUCESTER | 1,705.1 | 88 | 29.9 | 2 | 195.0 | 10 | 1,930.0 |
| HUDSON | 761.0 | 100 | - | - | - | - | 761.0 |
| MERCER | 4,224.0 | 86 | 513.7 | 11 | 153.6 | 3 | 4,891.3 |
| MIDDLESEX | 6,663.0 | 89 | 617.0 | 8 | 193.6 | 3 | 7,473.6 |
| MORRIS | 5,975.1 | 98 | 41.9 | 1 | 56.0 | 1 | 6,073.0 |
| OCEAN | 3,416.0 | 93 | 139.2 | 4 | 120.0 | 3 | 3,675.2 |
| PASSAIC | 1,264.5 | 99 | 4.5 | 1 | - | - | 1,269.0 |
| SALEM | 720.0 | 89 | 84.0 | 10 | 10.0 | 1 | 814.0 |
| SOMERSET | 2,340.2 | 98 | 36.9 | 2 | 17.2 | - | 2,394.3 |
| UNION | 3,806.0 | 88 | 438.0 | 10 | 58.0 | 2 | 4,302.0 |
| U.C.T.I. | 1,683.3 | 91 | 135.2 | 7 | 40.0 | 2 | 1,858.5 |
| TOTAL | 63,520.4 | | 3,610.2 | | 1,766.3 | | 68,896.9 |
| WEIGHTED AVERAGE | | 92% | | 5% | | 3% | |

TABLE X

## ENROLLMENT SUMMARY OF CREDIT AND NON-CREDIT FTE STUDENTS

FY 1978-79

| | CREDIT FTES | PERCENT | NON-CREDIT FTES | PERCENT | NON-CREDIT NON-FUNDABLE FTES | PERCENT | TOTAL (100%) |
|---|---|---|---|---|---|---|---|
| ATLANTIC | 2,507.0 | 77% | 664.6 | 20% | 109.4 | 3% | 3,281.0 |
| BERGEN | 6,237.2 | 89 | 779.9 | 11 | 18.1 | - | 7,035.2 |
| BROOKDALE | 5,746.5 | 92 | 316.9 | 5 | 158.2 | 3 | 6,221.6 |
| BURLINGTON | 3,691.0 | 88 | 473.3 | 11 | 38.2 | 1 | 4,202.5 |
| CAMDEN | 4,727.0 | 95 | 275.0 | 5 | - | - | 5,002.0 |
| CUMBERLAND | 1,411.4 | 99 | 7.6 | .5 | 8.0 | .5 | 1,427.0 |
| ESSEX | 5,706.3 | 86 | 132.7 | 2 | 830.0 | 12 | 6,669.0 |
| GLOUCESTER | 1,654.0 | 87 | 88.1 | 5 | 152.0 | 8 | 1,894.1 |
| HUDSON | 924.4 | 88 | 130.6 | 12 | - | - | 1,055.0 |
| MERCER | 4,373.2 | 88 | 465.1 | 9 | 163.0 | 3 | 5,001.3 |
| MIDDLESEX | 6,787.2 | 83 | 1,124.8 | 14 | 299.0 | 3 | 8,211.0 |
| MORRIS | 6,099.5 | 98 | 79.5 | 1 | 86.0 | 1 | 6,265.0 |
| OCEAN | 3,431.9 | 91 | 182.0 | 5 | 171.0 | 4 | 3,784.9 |
| PASSAIC | 1,760.3 | 96 | 74.7 | 4 | .5 | - | 1,835.5 |
| SALEM | 896.0 | 90 | 88.0 | 9 | 9.0 | 1 | 993.0 |
| SOMERSET | 2,422.9 | 98 | 38.3 | 1 | 22.7 | 1 | 2,483.9 |
| UNION | 3,616.0 | 86 | 550.0 | 13 | 55.0 | 1 | 4,221.0 |
| U.C.T.I. | 1,710.0 | 93 | 64.5 | 4 | 60.0 | 3 | 1,834.5 |
| TOTAL | 63,701.8 | | 5,535.6 | | 2,180.1 | | 71,417.5 |
| WEIGHTED AVERAGE | | 89% | | 8% | | 3% | |

TABLE XI

## SUMMARY OF STATE FUNDED AND ACTUAL FTE STUDENTS

FY 1978-79

| | STATE FUNDED | ACTUAL | ACTUAL MINUS STATE FUNDED | PERCENTAGE DIFFERENCE |
|---|---|---|---|---|
| ATLANTIC | 3,153 | 3,171.6 | 18.6 | 1% |
| BERGEN | 6,840 | 7,017.1 | 177.1 | 3 |
| BROOKDALE | 6,018 | 6,063.4 | 45.4 | 1 |
| BURLINGTON | 4,083 | 4,164.3 | 81.3 | 2 |
| CAMDEN | 4,965 | 5,002.0 | 37.0 | 1 |
| CUMBERLAND | 1,420 | 1,419.0 | (1.0) | - |
| ESSEX | 5,885 | 5,839.0 | (46.0) | (1) |
| GLOUCESTER | 1,737 | 1,742.1 | 5.1 | - |
| HUDSON | 999 | 1,055.0 | 56.0 | 6 |
| MERCER | 4,819 | 4,838.3 | 19.3 | - |
| MIDDLESEX | 7,496 | 7,912.0 | 416.0 | 6 |
| MORRIS | 6,150 | 6,179.0 | 29.0 | - |
| OCEAN | 3,644 | 3,613.9 | (30.1) | 1 |
| PASSAIC | 1,841 | 1,835.0 | (6.0) | - |
| SALEM | 1,007 | 984.0 | (23.0) | 2 |
| SOMERSET | 2,446 | 2,461.2 | 15.2 | 1 |
| UNION | 4,235 | 4,166.0 | (69.0) | (2) |
| U.C.T.I. | 1,762 | 1,774.5 | 12.5 | 1 |
| TOTAL | 68,500* | 69,237.4** | 737.4 | 1% |

*The State appropriated funds for 68,500 FTEs for Fiscal Year 1979. Cumberland, Essex, Ocean, Passaic, Salem, and Union under enrolled for this fiscal year, and, as a result, State aid to these institutions was based on actual enrollment.

**Excluded from this calculation are those full-time equivalent students generated by non-credit courses not funded by State aid.

(The notes on page 32 are an integral part of this chart.)

## NOTES TO TABLES VII, VIII, AND X

1. The non-credit non-fundable full-time equivalent students presented in these charts for FY 1979, with the exception of Atlantic, Gloucester, Morris, Ocean and UCTC are audited.

2. The fundable non-credit full-time equivalent students are those taking the following courses, all other non-credit courses are not funded by State aid:

   - Remedial Courses are courses in reading, writing, and arithmetic skills designed to raise student competence in the skills to the college level.

   - Developmental Courses are courses designed to develop occupational skills geared toward securing initial employment or upgrading occupational skills.

   - General Education Development Courses are courses designed to prepare students for New Jersey high school equivalency diplomas.

   - Adult Basic Education Courses are courses designed to teach reading, writing, and arithmetic skills to adults whose inability to speak, read, or write the English language constitutes a substantial impairment in obtaining or retaining employment commensurate with their ability.

TABLE XII

## SUMMARY OF CREDIT HEADCOUNT ENROLLMENT*

| | FALL, 1977 | | | FALL, 1978 | | | PERCENT CHANGES | | |
|---|---|---|---|---|---|---|---|---|---|
| | F/T | P/T | TOTAL | F/T | P/T | TOTAL | F/T | P/T | TOTAL |
| ATLANTIC | 1,782 | 2,412 | 4,194 | 1,583 | 2,454 | 4,037 | (11)% | 2% | (4)% |
| BERGEN | 3,922 | 6,209 | 10,131 | 3,788 | 6,624 | 10,412 | (3) | 7 | 3 |
| BROOKDALE | 3,323 | 5,721 | 9,044 | 2,883 | 6,390 | 9,273 | (13) | 12 | 3 |
| BURLINGTON | 1,643 | 4,494 | 6,137 | 1,562 | 4,587 | 6,149 | (5) | 2 | - |
| CAMDEN | 3,362 | 3,757 | 7,119 | 3,108 | 4,358 | 7,466 | (8) | 16 | 5 |
| CUMBERLAND | 1,060 | 882 | 1,942 | 972 | 1,023 | 1,995 | (8) | 16 | 3 |
| ESSEX | 4,204 | 2,934 | 7,138 | 3,531 | 3,426 | 6,957 | (16) | 17 | (3) |
| GLOUCESTER | 1,154 | 1,514 | 2,668 | 1,075 | 1,589 | 2,664 | (7) | 5 | - |
| HUDSON | 430 | 681 | 1,111 | 538 | 664 | 1,202 | 25 | (2) | 8 |
| MERCER | 2,700 | 4,350 | 7,050 | 2,741 | 4,926 | 7,667 | 2 | 13 | 9 |
| MIDDLESEX | 4,454 | 6,178 | 10,632 | 4,412 | 6,482 | 10,894 | (1) | 5 | 2 |
| MORRIS | 4,123 | 5,619 | 9,742 | 4,142 | 5,888 | 10,030 | - | 5 | 3 |
| OCEAN | 2,338 | 2,758 | 5,096 | 2,346 | 2,971 | 5,317 | - | 8 | 4 |
| PASSAIC | 935 | 695 | 1,630 | 1,212 | 864 | 2,076 | 30 | 24 | 27 |
| SALEM | 536 | 313 | 849 | 669 | 405 | 1,074 | 25 | 29 | 27 |
| SOMERSET | 1,515 | 2,318 | 3,833 | 1,467 | 2,696 | 4,163 | (3) | 16 | 9 |
| UNION | 2,422 | 3,437 | 5,859 | 2,269 | 3,111 | 5,380 | (6) | (9) | (8) |
| U.C.T.I. | 1,365 | 941 | 2,306 | 1,415 | 767 | 2,182 | 4 | (18) | (5) |
| TOTAL | 41,268 | 55,213 | 96,481 | 39,713 | 59,225 | 98,938 | | | |
| AVERAGE | | | | | | | (4)% | 7 % | 3% |

* Source: Audit reports for FY 1977, FY 1978 and FY 1979.
F/T - Full-Time
P/T - Part-Time

TABLE XIII

## SUMMARY OF DISTRIBUTION OF EDUCATIONAL AND GENERAL EXPENDITURES

FY 1977-78
($000)

| | INSTRUCTION | GENERAL EXPENSES & ADMINISTRATION | STUDENT SERVICES | EXTENSION & PUBLIC SERVICE | LIBRARY | PLANT OPERATION & MAINTENANCE | OTHER | TOTAL |
|---|---|---|---|---|---|---|---|---|
| ATLANTIC | $ 2,866 | $ 1,426 | $ 462 | $ 306 | $ 206 | $ 617 | $ - | $ 5,883 |
| BERGEN | 6,410 | 2,576 | 868 | 235 | 807 | 1,848 | - | 12,744 |
| BROOKDALE | 4,891 | 3,201 | 887 | 177 | 990 | 1,765 | - | 11,911 |
| BURLINGTON | 3,726 | 2,244 | 590 | 170 | 272 | 843 | - | 7,845 |
| CAMDEN | 3,516 | 1,462 | 409 | 80 | 188 | 1,226 | - | 6,881 |
| CUMBERLAND | 1,450 | 494 | 72 | 82 | 108 | 317 | - | 2,523 |
| ESSEX | 6,603 | 4,014 | 1,300 | 348 | 604 | 2,026 | - | 14,895 |
| GLOUCESTER | 1,795 | 1,014 | 347 | 113 | 187 | 515 | - | 3,971 |
| HUDSON | 733 | 502 | 78 | - | - | - | - | 1,313 |
| MERCER | 4,009 | 2,575 | 915 | 186 | 559 | 1,502 | - | 9,746 |
| MIDDLESEX | 5,412 | 3,039 | 678 | 1,769 | 502 | 1,743 | - | 13,143 |
| MORRIS | 4,508 | 2,095 | 742 | 997 | 542 | 1,309 | 384 | 10,557 |
| OCEAN | 2,844 | 1,583 | 468 | 66 | 270 | 850 | - | 6,081 |
| PASSAIC | 1,164 | 631 | 157 | 51 | 120 | 276 | - | 2,399 |
| SALEM | 478 | 380 | 158 | 107 | 24 | 157 | - | 1,304 |
| SOMERSET | 2,022 | 1,090 | 375 | 91 | 265 | 615 | - | 4,458 |
| UNION | 3,203 | 1,489 | 773 | 143 | 292 | 826 | - | 6,726 |
| U.C.T.I. | 1,727 | 454 | 185 | 362 | 91 | 403 | - | 3,222 |
| TOTAL | $57,357 | $30,269 | $9,464 | $5,283 | $6,027 | $16,838 | $384 | $125,622 |

TABLE XIV

## SUMMARY OF DISTRIBUTION OF EDUCATIONAL & GENERAL EXPENDITURES

BY PERCENTAGES
FY 1977-78

| | INSTRUCTION | GENERAL EXPENSES & ADMINISTRATION | STUDENT SERVICES | EXTENSION & PUBLIC SERVICE | LIBRARY | PLANT OPERATION & MAINTENANCE | OTHER |
|---|---|---|---|---|---|---|---|
| ATLANTIC | 49% | 24% | 8% | 5% | 4% | 10% | -% |
| BERGEN | 50 | 20 | 7 | 2 | 6 | 15 | - |
| BROOKDALE | 41 | 27 | 7 | 2 | 8 | 15 | - |
| BURLINGTON | 47 | 29 | 8 | 2 | 3 | 11 | - |
| CAMDEN | 51 | 21 | 6 | 1 | 3 | 18 | - |
| CUMBERLAND | 57 | 20 | 3 | 3 | 4 | 13 | - |
| ESSEX | 44 | 27 | 9 | 2 | 4 | 14 | - |
| GLOUCESTER | 45 | 25 | 9 | 3 | 4 | 14 | - |
| HUDSON | 56 | 38 | 6 | - | - | - | - |
| MERCER | 42 | 26 | 9 | 2 | 6 | 15 | - |
| MIDDLESEX | 41 | 23 | 5 | 13 | 4 | 14 | - |
| MORRIS | 43 | 20 | 7 | 9 | 5 | 13 | 3 |
| OCEAN | 47 | 26 | 8 | 1 | 4 | 14 | - |
| PASSAIC | 49 | 26 | 7 | 2 | 5 | 11 | - |
| SALEM | 37 | 29 | 12 | 8 | 2 | 12 | - |
| SOMERSET | 45 | 24 | 8 | 2 | 6 | 15 | - |
| UNION | 48 | 22 | 11 | 2 | 4 | 13 | - |
| U.C.T.I. | 54 | 14 | 6 | 11 | 3 | 12 | - |
| WEIGHTED AVERAGE | 46% | 24% | 8% | 4% | 5% | 13% | N/A |

62



63

TABLE XV

## SUMMARY OF DISTRIBUTION OF EDUCATIONAL AND GENERAL EXPENDITURES

FY 1978-79
($000)

| | INSTRUCTION | GENERAL EXPENSES & ADMINISTRATION | STUDENT SERVICES | EXTENSION & PUBLIC SERVICE | LIBRARY | PLANT OPERATION & MAINTENANCE | OTHER | TOTAL |
|---|---|---|---|---|---|---|---|---|
| ATLANTIC | $ 3,060 | $ 1,509 | $ 436 | $ 693 | $ 228 | $ 601 | $- | $ 6,527 |
| BERGEN | 6,983 | 2,837 | 961 | 252 | 880 | 2,105 | - | 14,018 |
| BROOKDALE | 5,069 | 3,491 | 937 | 199 | 1,078 | 1,716 | - | 12,490 |
| BURLINGTON | 3,768 | 2,393 | 578 | 251 | 249 | 862 | - | 8,101 |
| CAMDEN | 3,756 | 1,492 | 485 | 286 | 200 | 1,336 | - | 7,555 |
| CUMBERLAND | 1,597 | 592 | 98 | 87 | 116 | 347 | - | 2,837 |
| ESSEX | 6,904 | 3,812 | 1,206 | 287 | 572 | 2,012 | - | 14,973 |
| GLOUCESTER | 1,876 | 1,182 | 390 | 146 | 221 | 643 | - | 4,458 |
| HUDSON | 777 | 584 | 105 | - | - | - | - | 1,466 |
| MERCER | 4,284 | 2,664 | 967 | 230 | 568 | 1,503 | - | 10,216 |
| MIDDLESEX | 5,813 | 3,567 | 848 | 2,086 | 527 | 1,921 | - | 14,762 |
| MORRIS | 4,806 | 2,245 | 847 | 1,128 | 550 | 1,327 | - | 10,903 |
| OCEAN | 3,307 | 1,772 | 516 | 74 | 295 | 863 | - | 6,827 |
| PASSAIC | 1,718 | 1,089 | 386 | 94 | 174 | 636 | - | 4,097 |
| SALEM | 799 | 488 | 182 | 78 | 41 | 215 | - | 1,803 |
| SOMERSET | 2,320 | 1,398 | 446 | 110 | 272 | 672 | - | 5,218 |
| UNION | 3,326 | 1,634 | 942 | 168 | 309 | 782 | - | 7,161 |
| U.C.T.I. | 1,954 | 479 | 203 | 379 | 92 | 426 | - | 3,533 |
| TOTAL | $62,117 | $33,228 | $10,533 | $6,548 | $6,372 | $17,967 | -1 | $136,765 |

TABLE XVI

## SUMMARY OF DISTRIBUTION OF EDUCATIONAL & GENERAL EXPENDITURES

BY PERCENTAGES
FY 1978-79

| | INSTRUCTION | GENERAL EXPENSES & ADMINISTRATION | STUDENT SERVICES | EXTENSION & PUBLIC SERVICE | LIBRARY | PLANT OPERATION & MAINTENANCE | OTHER |
|---|---|---|---|---|---|---|---|
| ATLANTIC | 47% | 23% | 7% | 11% | 3% | 9% | -% |
| BERGEN | 50 | 20 | 7 | 2 | 6 | 15 | - |
| BROOKDALE | 41 | 27 | 7 | 2 | 9 | 14 | - |
| BURLINGTON | 47 | 29 | 7 | 3 | 3 | 11 | - |
| CAMDEN | 50 | 20 | 6 | 4 | 2 | 18 | - |
| CUMBERLAND | 56 | 21 | 3 | 3 | 4 | 13 | - |
| ESSEX | 47 | 26 | 8 | 2 | 4 | 13 | - |
| GLOUCESTER | 42 | 27 | 9 | 3 | 5 | 14 | - |
| HUDSON | 53 | 40 | 7 | - | - | - | - |
| MERCER | 42 | 26 | 9 | 2 | 6 | 15 | - |
| MIDDLESEX | 39 | 24 | 6 | 14 | 4 | 13 | - |
| MORRIS | 44 | 21 | 8 | 10 | 5 | 12 | - |
| OCEAN | 48 | 26 | 8 | 1 | 4 | 13 | - |
| PASSAIC | 42 | 27 | 9 | 2 | 4 | 16 | - |
| SALEM | 44 | 27 | 10 | 5 | 2 | 12 | - |
| SOMERSET | 44 | 27 | 9 | 2 | 5 | 13 | - |
| UNION | 46 | 23 | 13 | 2 | 4 | 12 | - |
| U.C.T.I. | 55 | 13 | 6 | 11 | 3 | 12 | - |
| WEIGHTED AVERAGE | 45% | 24% | 8% | 5% | 5% | 13% | -% |

TABLE XVII

## SUMMARY OF ANALYSIS OF PLANT OPERATIONS AND MAINTENANCE

FY 1978, FY 1979

| | FY 1978 | | | FY 1979 | | |
|---|---|---|---|---|---|---|
| | PLANT O & M EXPENDITURES | GROSS SQUARE FEET | EXPENDITURES PER GROSS SQUARE FOOT | PLANT O & M EXPENDITURES | GROSS SQUARE FEET | EXPENDITURES PER GROSS SQUARE FOOT |
| ATLANTIC | $ 617,095 | 153,473 | $4.02 | $ 600,547 | 153,473 | $3.91 |
| BERGEN | 1,847,775 | 511,640 | 3.61 | 2,105,574 | 511,640 | 4.12 |
| BROOKDALE | 1,764,967 | 606,614 | 2.91 | 1,715,702 | 606,614 | 2.83 |
| BURLINGTON | 842,467 | 266,505 | 3.16 | 862,256 | 285,576 | 3.02 |
| CAMDEN | 1,226,329 | 392,998 | 3.12 | 1,335,688 | 393,098 | 3.40 |
| CUMBERLAND | 316,615 | 106,076 | 2.98 | 347,459 | 106,076 | 3.28 |
| ESSEX | 2,026,360 | 730,675 | 2.77 | 2,012,007 | 730,875 | 2.75 |
| GLOUCESTER | 514,940 | 194,056 | 2.65 | 642,916 | 194,056 | 3.31 |
| HUDSON | - | - | - | - | - | - |
| MERCER | 1,502,079 | 464,140 | 3.24 | 1,502,954 | 464,140 | 3.24 |
| MIDDLESEX | 1,742,862 | 562,540 | 3.10 | 1,921,353 | 562,540 | 3.42 |
| MORRIS | 1,308,695 | 409,813 | 3.19 | 1,326,645 | 409,813 | 3.24 |
| OCEAN | 849,677 | 275,414 | 3.09 | 863,277 | 275,414 | 3.13 |
| PASSAIC | 275,709 | 69,520 | 3.97 | 635,693 | 177,178 | 3.59 |
| SALEM | 157,185 | 34,350 | 4.58 | 214,605 | 64,528 | 3.32 |
| SOMERSET | 615,073 | 298,069 | 2.06 | 672,209 | 298,069 | 2.26 |
| UNION | 825,872 | 223,421 | 3.70 | 781,596 | 247,775 | 3.15 |
| U.C.T.I. | 403,177 | 122,000 | 3.30 | 426,163 | 122,000 | 3.49 |
| TOTAL | $16,836,877 | 5,421,504 | | $17,966,644 | 5,602,865 | |
| WEIGHTED AVERAGE | | | $3.11 | | | $3.21 |

TABLE XVIII

## FIXED ASSETS AT COST AS OF JUNE, 1978

($000)

| | LAND/SITE IMPROVEMENTS | BUILDINGS & IMPROVEMENTS | EQUIPMENT & FURNISHINGS | LIBRARY BOOKS | TOTAL FIXED ASSETS |
|---|---|---|---|---|---|
| ATLANTIC | $ 168 | $ 4,391 | $ 1,430 | $ 371 | $ 6,360 |
| BERGEN | 4,172 | 26,658 | 3,371 | 186 | 34,387 |
| BROOKDALE | 491 | 28,391 | 5,014 | 563 | 34,459 |
| BURLINGTON | 358 | 7,849 | 4,514 | - | 12,721 |
| CAMDEN | 960 | 11,292 | 2,937 | 786 | 15,975 |
| CUMBERLAND | 23 | 3,183 | 625 | 276 | 4,107 |
| ESSEX | 1,032 | 32,360 | 5,451 | 972 | 39,815 |
| GLOUCESTER | 306 | 5,096 | 936 | 199 | 6,537 |
| HUDSON | N/A | N/A | N/A | N/A | N/A |
| MERCER | 1,033 | 23,726 | 5,516 | 486 | 30,761 |
| MIDDLESEX | 2,433 | 20,208 | 4,283 | 250 | 27,174 |
| MORRIS | 1,071 | 18,331 | 3,609 | 403 | 23,414 |
| OCEAN | 267 | 12,128 | 901 | 282 | 13,578 |
| PASSAIC | 864 | 5,708 | 554 | 196 | 7,322 |
| SALEM | 156 | 1,948 | 188 | 139 | 2,431 |
| SOMERSET | 557 | 16,247 | 1,829 | 493 | 19,126 |
| UNION | 2,075 | 8,137 | 2,090 | - | 12,302 |
| U.C.T.I. | - | 3,702 | - | - | 3,702 |
| TOTAL | $15,966 | $229,355 | $43,248 | $5,602 | $294,171 |

TABLE XIX

## FIXED ASSETS AT COST AS OF JUNE, 1979

($000)

| | LAND/SITE IMPROVEMENTS | BUILDINGS & IMPROVEMENTS | EQUIPMENT & FURNISHINGS | LIBRARY BOOKS | TOTAL FIXED ASSETS |
|---|---|---|---|---|---|
| ATLANTIC | $ 168 | $ 4,448 | $ 1,688 | $ 371 | $ 6,675 |
| BERGEN | 4,172 | 27,112 | 3,860 | 186 | 35,330 |
| BROOKDALE | 491 | 28,712 | 5,433 | 563 | 35,199 |
| BURLINGTON | 358 | 8,451 | 4,754 | - | 13,563 |
| CAMDEN | 960 | 11,292 | 3,070 | 841 | 16,163 |
| CUMBERLAND | 23 | 3,692 | 709 | 276 | 4,700 |
| ESSEX | 1,032 | 32,455 | 5,729 | 1,160 | 40,376 |
| GLOUCESTER | 306 | 5,096 | 1,006 | 199 | 6,607 |
| HUDSON | N/A | N/A | N/A | N/A | N/A |
| MERCER | 1,035 | 23,735 | 5,934 | 528 | 31,232 |
| MIDDLESEX | 2,673 | 22,312 | 4,439 | 250 | 29,674 |
| MORRIS | 1,071 | 18,331 | 3,843 | 403 | 23,648 |
| OCEAN | 267 | 12,446 | 942 | 332 | 13,987 |
| PASSAIC | 892 | 6,726 | 1,156 | 239 | 9,013 |
| SALEM | 156 | 2,235 | 188 | 203 | 2,782 |
| SOMERSET | 557 | 16,257 | 1,921 | 519 | 19,254 |
| UNION | 2,173 | 8,253 | 2,491 | - | 12,917 |
| U.C.T.I. | - | 3,702 | - | - | 3,702 |
| TOTAL | $16,334 | $235,255 | $47,163 | $6,070 | $304,822 |

TABLE XX

## STATE APPROPRIATED PLANT FUNDS ( MINOR CAPITAL)

| | MINOR CAPITAL (FY 1973-75) | PLANT FUNDS (FY 1979) | TOTAL PLANT FUNDS TO DATE |
|---|---|---|---|
| ATLANTIC | $ 97,411 | $ 82,756 | $ 180,167 |
| BERGEN | 254,506 | 179,527 | 434,033 |
| BROOKDALE | 628,950 | 157,953 | 786,903 |
| BURLINGTON | 279,935 | 107,165 | 387,100 |
| CAMDEN | 87,216 | 130,315 | 217,531 |
| CUMBERLAND | 27,393 | 37,244 | 64,637 |
| ESSEX | 595,715 | 153,254 | 748,969 |
| GLOUCESTER | 105,480 | 45,591 | 151,071 |
| HUDSON | - | 26,220 | 26,220 |
| MERCER | 313,146 | 126,483 | 439,629 |
| MIDDLESEX | 411,379 | 196,745 | 608,124 |
| MORRIS | 203,927 | 161,417 | 365,344 |
| OCEAN | 182,088 | 94,856 | 276,944 |
| PASSAIC | 414,300 | 48,163 | 462,463 |
| SALEM | 143,382 | 25,827 | 169,209 |
| SOMERSET | 74,449 | 64,199 | 138,648 |
| UNION | 134,504 | 109,344 | 243,848 |
| U.C.T.I. | 34,050 | 46,247 | 80,297 |
| TOTAL | $3,987,831 | $1,793,306 | $5,781,137 |

*Minor Capital Funds have been retitled Plant Funds.

TABLE XXI

## SOURCE OF CAPITAL AUTHORIZATION TO DATE

| | STATE AID* | BOND ISSUE 1968 | BOND ISSUE 1971 | CHAPTER 12 PL | TOTAL STATE SHARE |
|---|---|---|---|---|---|
| ATLANTIC | $ 1,722,086 | $ 305,388 | $ - | $ 3,000,000 | $ 5,027,474 |
| BERGEN | 3,649,214 | 10,176,339 | - | 912,000 | 14,737,553 |
| BROOKDALE | 1,101,232 | 7,624,120 | 1,498,119 | 6,359,000 | 16,582,471 |
| BURLINGTON | 1,014,146 | 3,803,480 | 900,000 | - | 5,717,626 |
| CAMDEN | 1,604,435 | 4,123,318 | 1,394,874 | - | 7,122,627 |
| CUMBERLAND | 1,155,809 | 239,253 | - | - | 1,395,062 |
| ESSEX | 1,949,336 | 1,219,414 | 10,100,000 | 3,287,500 | 16,556,250 |
| GLOUCESTER | 1,019,178 | 1,766,979 | 229,036 | - | 3,015,193 |
| HUDSON | - | - | - | - | - |
| MERCER | 1,556,016 | 8,540,637 | 900,000 | - | 10,996,653 |
| MIDDLESEX | 2,932,069 | 3,326,950 | 1,300,000 | 2,391,300 | 9,950,319 |
| MORRIS | 5,327,824 | 2,425,550 | 3,300,000 | - | 11,053,374 |
| OCEAN | 1,856,567 | 1,525,407 | 1,800,000 | - | 5,181,974 |
| PASSAIC | 204,200 | 200,000 | 3,431,500 | - | 3,835,700 |
| SALEM | - | - | 100,000 | 1,373,750 | 1,473,750 |
| SOMERSET | 657,499 | 1,717,501 | 3,716,350 | 3,975,000 | 10,066,350 |
| UNION | - | - | - | - | - |
| U.C.T.I. | - | - | - | 1,851,250 | 1,851,250 |
| TOTAL | $25,749,611 | $46,994,336 | $28,669,879 | $23,149,800 | $124,563,626 |

*Prior years' State aid capital and 1968 bond funds were combined to cover prior years' authorizations.

TABLE XXII

## COUNTY COLLEGE CAPITAL AND PLANT FUND AUTHORIZATION

| | CAPITAL COSTS AUTHORIZED | TOTAL STATE SHARE |
|---|---|---|
| ATLANTIC | $ 10,415,282 | $ 5,207,641 |
| BERGEN | 30,661,935 | 15,171,586 |
| BROOKDALE | 34,771,798 | 17,369,374 |
| BURLINGTON | 12,209,452 | 6,104,726 |
| CAMDEN | 14,680,316 | 7,340,158 |
| CUMBERLAND | 2,976,464 | 1,459,699 |
| ESSEX | 34,610,438 | 17,305,219 |
| GLOUCESTER | 6,332,528 | 3,166,264 |
| HUDSON | 52,440 | 26,220 |
| MERCER | 22,938,564 | 11,436,282 |
| MIDDLESEX | 27,488,641 | 10,558,443 |
| MORRIS | 22,837,436 | 11,418,718 |
| OCEAN | 10,917,836 | 5,458,918 |
| PASSAIC | 8,596,326 | 4,298,163 |
| SALEM | 3,185,918 | 1,642,959 |
| SOMERSET | 20,410,996 | 10,204,998 |
| UNION | 487,696 | 243,848 |
| U.C.T.I. | 3,863,094 | 1,931,547 |
| TOTAL | $267,437,160 | $130,344,763 |

*This report summarizes the capital authorizations in which the State has participated.

TABLE XXIII

SUMMARY OF COUNTY APPROPRIATION SUPPORT FOR CALENDAR YEARS 1977-1979

| | YEAR | COUNTY COLLEGE APPROPRIATION | PERCENT OF PURPOSE TAX | PER CAPITA SUPPORT |
|---|---|---|---|---|
| ATLANTIC | 1977 | 1,709,180 | 5.2 | 9.57 |
| | 1978 | 1,799,180 | 4.6 | 9.37 |
| | 1979 | 1,860,000 | 8.5 | 9.78 |
| BERGEN | 1977 | 4,474,942 | 6.9 | 4.91 |
| | 1978 | 4,421,710 | 6.3 | 5.04 |
| | 1979 | 5,084,484 | 6.3 | 5,70 |
| BROOKDALE | 1977 | 5,213,900 | 11.3 | 9.94 |
| | 1978 | 4,989,664 | 10.4 | 9.39 |
| | 1979 | 5,234,158 | 10.6 | 9.71 |
| BURLINGTON | 1977 | 2,908,932 | 11.4 | 8.06 |
| | 1978 | 2,908,932 | 10.6 | 7.97 |
| | 1979 | 2,969,320 | 9.8 | 7.10 |
| CAMDEN | 1977 | 2,992,373 | 3.3 | 6.05 |
| | 1978 | 2,993,930 | 2.9 | 5.99 |
| | 1979 | 3,243.930 | 2.9 | 6.88 |
| CUMBERLAND | 1977 | 756,027 | 6.0 | 5.86 |
| | 1978 | 662,278 | 5.0 | 5.13 |
| | 1979 | 709,044 | 5.0 | 5.49 |
| ESSEX | 1977 | 5,700,000 | 4.5 | 6.11 |
| | 1978 | 6,299,737 | 5.0 | 6.55 |
| | 1979 | 6,308,000 | 5.1 | 6.58 |
| GLOUCESTER | 1977 | 1,813,890 | 12.6 | 8.64 |
| | 1978 | 1,813,890 | 11.6 | 8.87 |
| | 1979 | 1,924,425 | 10.8 | 9.82 |
| HUDSON | 1977 | 442,000 | .5 | .73 |
| | 1978 | 641,000 | 1.5 | 1.10 |
| | 1979 | 821.000 | 1.3 | 1.16 |
| MERCER | 1977 | 3,494,226 | 8.0 | 10.58 |
| | 1978 | 3,598,756 | 8.6 | 11.14 |
| | 1979 | 4,175,188 | 9.7 | 13.73 |
| MIDDLESEX | 1977 | 4,042,444 | 6.5 | 6.72 |
| | 1978 | 4,012,508 | 6.1 | 5.90 |
| | 1979 | 4,347,920 | 6.3 | 7.15 |

(Continued)

TABLE XXIV

SUMMARY OF COUNTY APPROPRIATION SUPPORT FOR CALENDAR YEAR 1977-1979

(Continued)

| | YEAR | COUNTY COLLEGE APPROPRIATION | PERCENT OF PURPOSE TAX | PER CAPITA SUPPORT |
|---|---|---|---|---|
| MORRIS | 1977 | 2,224,596 | 6.3 | 5.61 |
| | 1978 | 2,255,462 | 6.0 | 5.70 |
| | 1979 | 2,234,958 | 5.5 | 5.60 |
| OCEAN | 1977 | 2,212,213 | 8.4 | 6.96 |
| | 1978 | 2,302,366 | 8.4 | 6.95 |
| | 1979 | 2,482,800 | 8.2 | 7.27 |
| PASSAIC | 1977 | 1,301,798 | 2.4 | 2.79 |
| | 1978 | 1,863,173 | 2.8 | 4.10 |
| | 1979 | 2,386,775 | 3.1 | 5,18 |
| SALEM | 1977 | 363,500 | 5.6 | 5.42 |
| | 1978 | 430,000 | 6.0 | 6.50 |
| | 1979 | 504,000 | 6.4 | 7.71 |
| SOMERSET | 1977 | 1,912,380 | 9.6 | 8.94 |
| | 1978 | 1,752,190 | 8.1 | 8.11 |
| | 1979 | 1,698,000 | 7.1 | 7.82 |
| UNION & U.C.T.I. | 1977 | 2,419,893 | 5.4 | 4.46 |
| | 1978 | 2,680,160 | 5.6 | 4.94 |
| | 1979 | 2,846,250 | 5.6 | 5.25 |

This table displays county support to the colleges as reflected by county tax appropriations to the college. The county purpose tax is displayed as a percentage of total county purpose taxes and on a per capita basis. It should be noted that these statistics do not reflect variations in the total county tax base, which would be indicative of the ability of the respective counties to support their various services. It should also be noted that these figures refer to calendar year rather than fiscal year.

TABLE XXV

## ATLANTIC COMMUNITY COLLEGE

Atlantic Community College is located in Mays Landing, Atlantic County, on the eastern edge of the State. The College formally opened its doors to students in September, 1966, in rented facilities and moved to its permanent 546 acre campus in February, 1968. According to the 1970 census, the College serves a county lation of 175,043. In FY 1978-79, it enrolled 3,281 FTE students in a full range of transfer, occupational, and community service programs.

| | FY 1976-77 | FY 1977-78 | FY 1978-79 |
|---|---|---|---|
| State Aid | $1,585,800 | $2,072,000 | $2,207,100 |
| County Aid | 1,667,493 | 1,700,867 | 1,857,493 |
| Tuition Revenue | 1,677,673 | 1,883,261 | 2,572,667 |
| Other | 107,751 | 187,075 | 174,748 |
| TOTAL REVENUE | $5,038,717 | $5,843,203 | $6,812,008 |
| Instruction | $2,651,078 | $2,865,779 | $3,059,804 |
| Student Services | 405,118 | 461,819 | 436,255 |
| General Expenses and General Administration | 1,032,595 | 1,426,217 | 1,509,441 |
| Extension and Public Services | 196,744 | 305,655 | 693,461 |
| Library | 199,336 | 206,587 | 228,106 |
| Plant Operation and Maintenance | 472,544 | 617,095 | 600,547 |
| Other | - | - | - |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | $4,957,415 | $5,883,152 | $6,527,614 |
| TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS | 3,014 | 2,960 | 3,171.6 |
| EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE | $1,645 | $1,988 | $2,058 |
| TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES | | 3,246 | 3,281 |
| EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES | | $1,812 | $1,990 |

The reader is advised that mandatory (those required either by the terms of a loan or by other agreements with outside persons or agencies) and non-mandatory (voluntary in nature and not required by specific agreement) transfers between funds are made by some institutions in addition to educational and general expenditures, resulting in reduction or elimination of what might appear as a surplus.

TABLE XXVI

## BERGEN COMMUNITY COLLEGE

Bergen Community College is located in Paramus in Bergen County in the northeast corner of the State. The College opened its doors to students in Fall, 1968, in an Interim I building on a permanent site and occupied perment Phase I facilities by December, 1972. In 1970, the College served a County population of 911,500. In 1978-79, it enrolled 7,035.2 FTE students in a variety of comprehensive community college degree and non-degree programs.

| | FY 1976-77 | FY 1977-78 | FY 1978-79 |
|---|---|---|---|
| State Aid | $ 3,508,200 | $ 4,817,400 | $ 4,788,000 |
| County Aid | 4,374,710 | 4,588,010 | 4,855,410 |
| Tuition Revenue | 3,848,450 | 4,061,408 | 4,157,408 |
| Other | 1,007,257 | 574,825 | 767,677 |
| TOTAL REVENUE | $12,738,617 | $14,041,643 | $14,568,495 |
| Instruction | $ 5,884,473 | $ 6,409,973 | $ 6,983,113 |
| Student Services | 804,049 | 867,660 | 960,537 |
| General Expenses and General Administration | 2,210,186 | 2,576,547 | 2,837,241 |
| Extension and Public Services | 200,993 | 234,682 | 251,841 |
| Library | 756,075 | 806,919 | 880,186 |
| Plant Operation and Maintenance | 1,772,318 | 1,847,775 | 2,105,574 |
| Other | - | - | - |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | $11,628,094 | $12,743,556 | $14,018,492 |
| TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS | 6,592 | 6,918.2 | 7,017.1 |
| EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE | $1,764 | $1,842 | $1,998 |
| TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES | | 6,950.2 | 7,035.2 |
| EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES | | $1,834 | $1,993 |

The reader is advised that mandatory (those required either by the terms of a loan or by other agreements with outside persons or agencies) and non-mandatory (voluntary in nature and not required by specific agreement) transfers between funds are made by some institutions in addition to educational and general expenditures, resulting in reducation or elimination of what might appear as a surplus.

TABLE XXVII

## BROOKDALE COMMUNITY COLLEGE

Brookdale Community College, the county college of Monmouth, located in Lincroft in central New Jersey near the Atlantic Seacoast, was founded in 1967. In 1970, Monmouth County's population stood at 461,949. In 1978-79, the College enrolled 6,221.6 FTE students in a full range of comprehensive community college programs.

| | FY 1976-77 | FY 1977-78 | FY 1978-79 |
|---|---|---|---|
| State Aid | $ 3,216,600 | $ 4,296,040 | $ 4,212,600 |
| County Aid | 4,920,545 | 5,009,900 | 4,791,664 |
| Tuition Revenue | 2,743,055 | 3,199,742 | 3,106,402 |
| Other | 693,010 | 660,262 | 837,185 |
| TOTAL REVENUE | $11,573,210 | $13,165,944 | $12,947,851 |
| Instruction | $ 4,501,322 | $ 4,890,753 | $ 5,068,764 |
| Student Services | 839,116 | 886,797 | 937,432 |
| General Expenses and General Administration | 3,063,275 | 3,201,553 | 3,490,893 |
| Extension and Public Services | 202,477 | 176,553 | 199,493 |
| Library | 981,116 | 989,891 | 1,078,037 |
| Plant Operation and Maintenance | 1,673,481 | 1,764,967 | 1,715,702 |
| Other | - | - | - |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | $11,260,787 | $11,910,514 | $12,490,321 |
| TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS | 6,570 | 6,137.2 | 6,063.4 |
| EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE | $1,714 | $1,941 | $2,060 |
| TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES | | 6,341.3 | 6,221.6 |
| EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES | | $1,878 | $2,008 |

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## BURLINGTON COUNTY COLLEGE

Burlington County College is in Pemberton in Burlington Couty, which stretches from the Delaware River to the Atlantic. The College opened in September, 1969, in temporary facilities, and today is housed on a 225 acre campus. In 1970, the population of the County was 323,123. In FY 1978-79, the College enrolled 4,202.5 FTE students in a full range of comprehensive community college offerings.

| | FY 1976-77 | FY 1977-78 | FY 1978-79 |
|---|---|---|---|
| State Aid | $1,924,200 | $2,840,700 | $2,858,100 |
| County Aid | 3,012,846 | 2,905,035 | 2,908,934 |
| Tuition Revenue | 2,299,819 | 1,998,502 | 2,125,543 |
| Other | 411,878 | 462,009 | 518,612 |
| TOTAL REVENUE | $7,648,743 | $8,206,246 | $8,411,189 |
| Instruction | $3,410,789 | $3,726,069 | $3,767,523 |
| Student Services | 510,246 | 589,673 | 577,950 |
| General Expenses and General Administration | 2,053,657 | 2,244,207 | 2,393,263 |
| Extension and Public Services | 126,421 | 170,440 | 251,438 |
| Library | 277,265 | 272,186 | 248,536 |
| Plant Operation and Maintenance | 800,102 | 842,467 | 862,256 |
| Other | - | - | - |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | $7,178,480 | $7,845,042 | $8,100,966 |
| TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS | 3,821 | 4,049.3 | 4,164.3 |
| EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE | $1,879 | $1,937 | $1,945 |
| TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES | | 4,096.1 | 4,202.5 |
| EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES | | $1,915 | $1,928 |

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TABLE XXIX

## CAMDEN COUNTY COLLEGE

Camden County College, located in a county directly across the Delaware River from Philadelphia, operates from a 320 acre tract that formerly housed a seminary in Blackwood, New Jersey. The College opened in 1967 and served a county population of 456,291 in 1970. In 1978-79, Camden County College enrolled 5,002 FTE students in a variety of comprehensive community college programs.

| | FY 1976-77 | FY 1977-78 | FY 1978-79 |
|---|---|---|---|
| State Aid | $2,067,600 | $3,491,390 | $3,475,500 |
| County Aid | 2,747,349 | 2,849,872 | 2,742,963 |
| Tuition Revenue | 2,384,791 | 2,447,875 | 2,444,833 |
| Other | 219,796 | 268,610 | 309,126 |
| TOTAL REVENUE | $7,419,536 | $9,057,747 | $8,972,422 |
| Instruction | $3,468,122 | $3,515,563 | $3,755,609 |
| Student Services | 233,869 | 408,665 | 485,002 |
| General Expenses and General Administration | 1,246,054 | 1,462,346 | 1,492,417 |
| Extension and Public Services | - | 79,856 | 286,422 |
| Library | 239,636 | 188,195 | 200,425 |
| Plant Operation and Maintenance | 1,119,440 | 1,226,329 | 1,335,688 |
| Other | 64,522 | - | - |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | $6,371,643 | $6,880,954 | $7,555,563 |
| TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS | 4,799 | 4,987.7 | 5,002 |
| EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE | $1,328 | $1,380 | $1,511 |
| TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES | | - | - |
| EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES | | $1,380 | $1,511 |

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TABLE XXX

## CUMBERLAND COUNTY COLLEGE

Cumberland County College is located on a 100 acre campus in Millville and Vineland, in the southern tip of the State. Classes were held for the first time in the Fall of 1966. Cumberland County's population in 1970 was 121,374. In 1978-79 the College served 1,427 FTE students in a full range of comprehensive community college programs.

| | FY 1976-77 | FY 1977-78 | FY 1978-79 |
|---|---|---|---|
| State Aid | $ 718,200 | $1,038,800 | $ 993,300 |
| County Aid | 656,596 | 574,576 | 658,722 |
| Tuition Revenue | 739,923 | 852,276 | 869,800 |
| Other | 70,034 | 178,863 | 242,026 |
| TOTAL REVENUE | $2,184,753 | $2,644,515 | $2,763,848 |
| Instruction | $1,159,244 | $1,449,810 | $1,596,632 |
| Student Services | 117,097 | 72,411 | 98,313 |
| General Expenses and General Administration | 431,575 | 494,368 | 591,840 |
| Extension and Public Services | 69,232 | 81,913 | 87,194 |
| Library | 121,134 | 107,685 | 116,018 |
| Plant Operation and Maintenance | 300,197 | 316,615 | 347,459 |
| Other | - | - | - |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | $2,198,479 | $2,522,802 | $2,837,456 |
| TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS | 1,431 | 1,484 | 1,419 |
| EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE | $1,536 | $1,700 | $2,000 |
| TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES | | 1,489 | 1,427 |
| EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES | | $1,694 | $1,988 |

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TABLE XXXI

## ESSEX COUNTY COLLEGE

Essex County College, located in Newark in the northeast of the State, opened its doors in September, 1968, in rented space. In April, 1976, the College dedicated a "Megastructure" on its permanent 22 acre urban campus. The college served an estimated County population of 937,025 in 1970. In 1978-79, it enrolled 6,669 FTE students in a full series of comprehensive community college programs.

| | FY 1976-77 | FY 1977-78 | FY 1978-79 |
|---|---|---|---|
| State Aid | $ 3,616,200 | $ 4,196,990 | $ 4,087,300 |
| County Aid | 5,300,000 | 6,100,000 | 6,499,473 |
| Tuition Revenue | 3,489,315 | 3,325,346 | 3,328,683 |
| Other | 379,159 | 335,864 | 384,590 |
| TOTAL REVENUE | $12,784,674 | $13,958,200 | $14,300,046 |
| Instruction | $ 6,034,447 | $ 6,602,812 | $ 6,904,397 |
| Student Services | 1,157,454 | 1,300,505 | 1,206,182 |
| General Expenses and General Administration | 3,702,764 | 4,013,647 | 3,811,800 |
| Extension and Public Services | 258,807 | 347,597 | 286,645 |
| Library | 557,424 | 603,584 | 572,414 |
| Plant Operation and Maintenance | 1,919,673 | 2,026,360 | 2,012,007 |
| Other | - | - | - |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | $13,630,569 | $14,894,505 | $14,793,445 |
| TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS | 6,102 | 5,995.7 | 5,839 |
| EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE | $2,234 | $2,484 | $2,534 |
| TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES | | 6,220.7 | 6,669 |
| EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES | | $2,394 | $2,218 |

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TABLE XXXII

## GLOUCESTER COUNTY COLLEGE

Gloucester County College, in the south of New Jersey, is located on a 270 acre campus in Deptford Township. It admitted its charter class in September, 1968. The 1970 census shows a population of 172,681. In 1978-79, the College enrolled 1,894.1 FTE students in a full range of comprehensive community college programs.

| | FY 1976-77 | FY 1977-78 | FY 1978-79 |
|---|---|---|---|
| State Aid | $1,059,600 | $1,214,500 | $1,215,900 |
| County Aid | 2,013,238 | 1,464,542 | 2,063,238 |
| Tuition Revenue | 928,668 | 1,050,590 | 1,128,383 |
| Other | 93,077 | 114,434 | 162,099 |
| TOTAL REVENUE | $4,094,583 | $3,844,066 | $4,569,620 |
| Instruction | $1,746,151 | $1,794,566 | $1,875,548 |
| Student Services | 304,463 | 346,648 | 390,384 |
| General Expenses and General Administration | 893,093 | 1,014,354 | 1,182,577 |
| Extension and Public Services | 117,920 | 113,202 | 146,148 |
| Library | 198,883 | 187,086 | 220,326 |
| Plant Operation and Maintenance | 637,812 | 514,940 | 642,916 |
| Other | - | - | - |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | $3,898,322 | $3,970,796 | $4,457,899 |
| TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS | 1,909 | 1,735 | 1,742.1 |
| EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE | $2,042 | $2,289 | $2,559 |
| TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES | | 1,930 | 1,894.1 |
| EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES | | $2,057 | $2,354 |

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## HUDSON COUNTY COMMUNITY COLLEGE COMMISSION

Hudson County Community College Commission, in Jersey City, serves a county located directly across from New York City. The College is the newest in the New Jersey county college system. In 1970, Hudson County had a population of approximately 610,000 residents. In 1978-79, the College, still in its beginning stages, enrolled 1,055 FTE students. Because Hudson County Community College Commission is a "brokerage" institution, it contracts directly with neighboring institutions such as Saint Peter's College, Jersey City State College, and Stevens Institute of Technology for most of its institutional services.

| | FY 1976-77 | FY 1977-78 | FY 1978-79 |
|---|---|---|---|
| State Aid | $ 464,700 | $ 532,700 | $ 764,400 |
| County Aid | 431,350 | 477,258 | 1,021,000 |
| Tuition Revenue | 211,783 | 338,521 | 427,104 |
| Other | 12,613 | 32,276 | 72,626 |
| TOTAL REVENUE | $1,120,446 | $1,380,755 | $2,285,130 |
| Instruction | $ 842,715 | $ 733,179 | $ 777,123 |
| Student Services | 72,339 | 78,425 | 104,962 |
| General Expenses and General Administration | 313,746 | 501,533 | 584,335 |
| Library | - | - | - |
| Plant Operation and Maintenance | - | - | - |
| Other | - | - | - |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | $1,228,800 | $1,313,137 | $1,466,420 |
| TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS | 775 | 761 | 1,055 |
| EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE | $1,586 | $1,726 | $1,390 |
| TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES | | 761 | 1,055 |
| EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES | | $1,726 | $1,390 |

The reader is advised that mandatory (those required either by the terms of a loan or by other agreements with outside persons or agencies) and non-mandatory (voluntary in nature and not required by specific agreement) transfers between funds are made by some institutions in addition to educational and general expenditures, resulting in reduction or elimination of what might appear as a surplus.

TABLE XXXIV

## MERCER COUNTY COMMUNITY COLLEGE

Mercer County Community College, in the central sector of New Jersey, is located on two campuses. The main campus, centrally located in the county, and a branch campus in the city of Trenton. The College started its academic program in the Summer of 1967. In 1970, it served a County population of 303,968. In 1978-79, it enrolled 5,001.3 FTE students in a full program of comprehensive community college programs.

| | FY 1976-77 | FY 1977-78 | FY 1978-79 |
|---|---|---|---|
| State Aid | $2,885,400 | $3,316,390 | $ 3,374,000 |
| County Aid | 3,483,927 | 3,361,798 | 3,604,486 |
| Tuition Revenue | 2,507,643 | 2,772,630 | 3,076,807 |
| Other | 318,307 | 386,894 | 401,706 |
| TOTAL REVENUE | $9,195,277 | $9,837,712 | $10,456,999 |
| Instruction | $3,760,991 | $4,009,255 | $ 4,284,385 |
| Student Services | 794,532 | 915,122 | 966,758 |
| General Expenses and General Administration | 2,320,947 | 2,574,704 | 2,664,364 |
| Extension and Public Services | 115,970 | 186,489 | 229,985 |
| Library | 490,168 | 558,825 | 568,272 |
| Plant Operation and Maintenance | 1,454,467 | 1,502,079 | 1,502,954 |
| Other | - | - | - |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | $8,937,075 | $9,746,474 | $10,216,718 |
| TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS | 5,063 | 4,737.7 | 4,838.3 |
| EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE | $1,765 | $2,057 | $2,112 |
| TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES | | 4,891.3 | 5,001.3 |
| EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES | | $1,993 | $2,043 |

The reader is advised that mandatory (those required either by the terms of a loan or by other agreements with outside persons or agencies) and non-mandatory (voluntary in nature and not required by specific agreement) transfers between funds are made by some institutions in addition to educational and general expenditures, resulting in reduction or elimination of what might appear as a surplus.

TABLE XXXV

## MIDDLESEX COUNTY COLLEGE

Middlesex County College is located on a 200 acre campus in Edison on the former site of the Federal Government's Raritan Arsenal. It began classes in 1967 in renovated quarters and today is served by a number of new structures. In 1970, the population of the County was 583,813. In 1978-79, the college enrolled 8,211 FTE students in the diverse programs of a comprehensive community college.

| | FY 1976-77 | FY 1977-78 | FY 1978-79 |
|---|---|---|---|
| State Aid | $ 3,445,200 | $ 5,095,860 | $ 5,247,340 |
| County Aid | 3,852,792 | 3,156,235 | 4,288,120 |
| Tuition Revenue | 3,578,701 | 3,451,135 | 3,689,518 |
| Other | 1,825,764 | 1,908,695 | 1,890,656 |
| TOTAL REVENUE | $12,702,457 | $13,611,925 | $15,115,634 |
| Instruction | $ 5,203,288 | $ 5,412,543 | $ 5,813,345 |
| Student Services | 611,920 | 677,963 | 848,080 |
| General Expenses and General Administration | 2,653,739 | 3,038,597 | 3,566,680 |
| Extension and Public Services | 1,644,627 | 1,769,426 | 2,086,136 |
| Library | 413,997 | 501,582 | 526,478 |
| Plant Operation and Maintenance | 1,667,835 | 1,742,862 | 1,921,353 |
| Other | - | - | - |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | $12,195,406 | $13,142,973 | $14,762,072 |
| TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS | 7,481 | 7,280 | 7,912 |
| EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE | $1,630 | $1,805 | $1,866 |
| TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES | | 7,473.6 | 8,211 |
| EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES | | $1,759 | $1,798 |

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TABLE XXXVI

## COUNTY COLLEGE OF MORRIS

The County College of Morris, in Randolph Township in the northern area of the State, is on a 218 acre campus. It opened its doors to students in September, 1968. In 1970, Morris County had a population of 383,000. In 1978-79, the College enrolled 6,265 FTE students in a full range of comprehensive community college programs.

| | FY 1976-77 | FY 1977-78 | FY 1978-79 |
|---|---|---|---|
| State Aid | $3,061,800 | $ 4,211,900 | $ 4,305,000 |
| County Aid | 2,100,000 | 2,302,507 | 2,764,076 |
| Tuition Revenue | 3,770,369 | 4,053,510 | 4,018,145 |
| Other | 870,462 | 628,583 | 711,177 |
| TOTAL REVENUE | $9,802,631 | $11,196,500 | $11,798,398 |
| Instruction | $3,955,260 | $ 4,508,296 | $ 4,806,715 |
| Student Services | 663,391 | 742,410 | 846,583 |
| General Expenses and General Administration | 1,870,093 | 2,478,721 | 2,244,576 |
| Extension and Public Services | 898,256 | 997,158 | 1,127,952 |
| Library | 489,362 | 541,431 | 550,394 |
| Plant Operation | 1,209,095 | 1,308,695 | 1,326,645 |
| Other | - | - | - |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | $9,085,457 | $10,576,711 | $10,902,865 |
| TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS | 5,840 | 6,017 | 6,179 |
| EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE | $1,556 | $1,758 | $1,765 |
| TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES | | 6,073 | 6,265 |
| EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES | | $1,742 | $1,740 |

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## OCEAN COUNTY COLLEGE

Ocean County College is four miles northeast of Toms River, the County Seat, midway between Philadelphia and New York on the Atlantic. The College opened in the Fall of 1966 and today is located in modern facilities on a 275 acre campus. In 1970, Ocean County had 208,470 residents. In 1978-79, it enrolled 3,784.9 FTE students in diverse comprehensive community college programs.

| | FY 1976-77 | FY 1977-78 | FY 1978-79 |
|---|---|---|---|
| State Aid | $1,545,600 | $2,488,500 | $2,529,800 |
| County Aid | 2,234,431 | 2,189,994 | 2,414,738 |
| Tuition Revenue | 1,610,523 | 1,852,846 | 1,872,353 |
| Other | 165,329 | 128,689 | 318,914 |
| TOTAL REVENUE | $5,555,883 | $6,660,029 | $7,135,805 |
| Instruction | $2,627,572 | $2,844,271 | $3,307,273 |
| Student Services | 411,684 | 467,513 | 515,940 |
| General Expenses and General Administration | 1,337,242 | 1,582,814 | 1,771,301 |
| Extension and Public Services | 58,407 | 65,943 | 73,873 |
| Library | 239,949 | 270,340 | 295,192 |
| Plant Operation and Maintenance | 773,973 | 849,677 | 863,277 |
| Other | - | - | - |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | $5,448,827 | $6,080,558 | $6,826,856 |
| TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS | 3,480 | 3,555.2 | 3,613.9 |
| EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE | $1,566 | $1,710 | $1,889 |
| TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES | | 3,675.5 | 3,784.9 |
| EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES | | $1,654 | $1,804 |

The reader is advised that mandatory (those required either by the terms of a loan or by other agreements with outside persons or agencies) and non-mandatory (voluntary in nature and not required by specific agreement) transfers between funds are made by some institutions in addition to educational and general expenditures, resulting in reduction or elimination of what might appear as a surplus.

## PASSAIC COUNTY COMMUNITY COLLEGE

Passaic County Community College, within the City of Paterson, is a young comprehensive community college in the northeast of the State. The College accepted its first class in the Fall of 1971. The County population reaches 460,782 in 1970. In 1978-79, the College enrolled 1,835.5 FTE students.

| | FY 1976-77 | FY 1977-78 | FY 1978-79 |
|---|---|---|---|
| State Aid | $ 679,800 | $ 888,300 | $1,284,500 |
| County Aid | 1,150,798 | 1,381,798 | 2,289,807 |
| Tuition Revenue | 723,428 | 784,683 | 1,207,322 |
| Other | 91,585 | 128,118 | 73,370 |
| TOTAL REVENUE | $2,645,611 | $3,182,899 | $4,854,999 |
| Instruction | $ 948,799 | $1,164,439 | $1,718,393 |
| Student Services | 144,632 | 156,706 | 385,883 |
| General Expenses and General Administration | 598,406 | 631,056 | 1,088,929 |
| Extension and Public Services | 5,998 | 51,406 | 93,993 |
| Library | 140,610 | 119,514 | 174,003 |
| Plant Operation and Maintenance | 214,505 | 275,709 | 635,693 |
| Other | - | - | - |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | $2,052,950 | $2,398,830 | $4,096,894 |
| TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS | 1,133 | 1,269 | 1,835 |
| EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE | $1,812 | $1,890 | $2,233 |
| TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES | | - | 1,835.5 |
| EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES | | $1,890 | $2,232 |

The reader is advised that mandatory (those required either by the terms of a loan or by other agreements with outside persons or agencies) and non-mandatory (voluntary in nature and not required by specific agreement) transfers between funds are made by some institutions in addition to educational and general expenditures, resulting in reduction or elimination of what might appear as a surplus.

TABLE XXXIX

## SALEM COMMUNITY COLLEGE

Salem Community College is located on a campus in Penns Grove in the southwestern portion of the State directly across from Wilmington, Delaware. In 1970, the County had a population of 60,346 people. In 1978-79, the College enrolled 993 FTE students. Salem Community College is a comprehensive community college concentrating in occupational programs.

| | FY 1976-77 | FY 1977-78 | FY 1978-79 |
|---|---|---|---|
| State Aid | $ 389,400 | $ 562,800 | $ 688,800 |
| County Aid | 313,500 | 389,750 | 460,000 |
| Tuition Revenue | 319,495 | 460,638 | 609,494 |
| Other | 107,912 | 9,420 | 15,397 |
| TOTAL REVENUE | $1,130,307 | $1,422,608 | $1,773,691 |
| Instruction | $ 405,331 | $ 478,138 | $ 798,754 |
| Student Services | 41,016 | 158,233 | 182,556 |
| General Expenses and General Administration | 209,636 | 379,351 | 487,837 |
| Extension and Public Services | 138,517 | 106,976 | 77,640 |
| Library | 20,082 | 23,821 | 41,403 |
| Plant Operation and Maintenance | 101,463 | 157,185 | 214,605 |
| Other | - | - | - |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | $ 916,045 | $1,303,704 | $1,802,795 |
| TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS | 630 | 804 | 984 |
| EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE | $1,434 | $1,622 | $1,832 |
| TOTALFFTES INCLUDING NON-CREDIT NON-FUNDABLE FTES | | 814 | 993 |
| EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES | | $1,602 | $1,816 |

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TABLE XL

## SOMERSET COUNTY COLLEGE

Somerset County College is in the heart of New Jersey on a 225 acre campus in Branchburg Township. The first class entered in the College's temporary quarters in a local high school in September, 1968, and moved to its permanent facilities in Fall, 1973. The County population in 1970 was 198,372. In 1978-79, the College enrolled 2,483.9 FTE students in comprehensive community college programs.

| | FY 1976-77 | FY 1977-78 | FY 1978-79 |
|---|---|---|---|
| State Aid | $ 950,400 | $1,663,900 | $1,712,140 |
| County Aid | 1,748,760 | 1,932,000 | 1,572,380 |
| Tuition Revenue | 1,558,046 | 1,822,819 | 1,735,118 |
| Other | 70,811 | 83,659 | 144,415 |
| TOTAL REVENUE | $4,328,017 | $5,502,378 | $5,164,053 |
| Instruction | $1,799,334 | $2,021,859 | $2,319,847 |
| Student Services | 348,726 | 375,234 | 446,102 |
| General Expenses and General Administration | 1,010,402 | 1,090,481 | 1,398,165 |
| Extension and Public Services | 58,387 | 90,790 | 110,114 |
| Library | 224,821 | 264,877 | 271,652 |
| Plant Operation and Maintenance | 621,116 | 615,073 | 672,209 |
| Other | - | - | - |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | $4,062,786 | $4,458,314 | $5,218,089 |
| TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS | 2,265 | 2,377.1 | 2,461.2 |
| EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE | $1,794 | $1,876 | $2,120 |
| TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABEL FTES | | 2,394.3 | 2,483.9 |
| EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES | | $1,862 | $2,101 |

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TABLE XLI

## UNION COLLEGE

Union College serves as the community college of Union County in conjunction with Union County Technical Institute, under contract with the Union County Coordinating Agency for Higher Education. It is located in Cranford in the northeastern section of the State. The College, formerly known as Union Junior College, was founded in 1933 and entered into an agreement with the Union County Coordinating Agency in 1969 to provide college-level programs for the County in lieu of a county college. The County population in 1970 was 504,225. The College's FTE enrollment in 1978-79 was 4,221.

| | FY 1976-77 | FY 1977-78 | FY 1978-79 |
|---|---|---|---|
| State Aid | $1,920,600 | $2,970,800 | $2,916,200 |
| County Aid | 1,573,286 | 1,979,826 | 1,813,037 |
| Tuition Revenue | 2,518,234 | 2,612,804 | 2,572,266 |
| Other | 177,410 | 193,287 | 171,780 |
| TOTAL REVENUE | $6,189,530 | $7,756,717 | $7,473,283 |
| Instruction | $2,997,945 | $3,203,081 | $3,325,764 |
| Student Services | 655,461 | 772,727 | 942,329 |
| General Expenses and General Administration | 1,354,128 | 1,489,181 | 1,634,158 |
| Extension and Public Services | 146,827 | 143,475 | 167,818 |
| Library | 251,226 | 291,853 | 309,573 |
| Plant Operation and Maintenance | 708,955 | 825,872 | 781,596 |
| Other | - | - | - |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | $6,114,542 | $6,726,189 | $7,161,238 |
| TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS | 4,277 | 4,244 | 4,166 |
| EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE | $1,430 | $1,585 | $1,719 |
| TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES | | 4,302 | 4,221 |
| EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES | | $1,564 | $1,697 |

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## UNION COUNTY TECHNICAL INSTITUTE

Union County Technical Institute in Scotch Plains in the northeastern part of the State serves as the community college of Union County in conjunction with Union College, under contract with the Union County Coordinating Agency for Higher Education. The Union County Technical Institute opened in 1960. In 1969, the Union County Technical Institute became the technical branch of the comprehensive community college of Union County. While Union College provides community college-level instruction mainly in the arts and sciences, Union County Technical Institute provides technical and occupational programs. In 1978-79, Union County Technical Institute enrolled 1,834.5 FTE students.

| | FY 1976-77 | FY 1977-78 | FY 1978-79 |
|---|---|---|---|
| State Aid | $ 741,000 | $1,273,260 | $1,233,400 |
| County Aid | 569,160 | 655,160 | 655,160 |
| Tuition Revenue | 925,109 | 1,105,168 | 1,018,508 |
| Other | 618,328 | 415,928 | 524,010 |
| TOTAL REVENUE | $2,853,597 | $3,449,516 | $3,431,078 |
| Instruction | $1,514,552 | $1,726,757 | $1,953,757 |
| Student Services | 112,004 | 184,524 | 202,623 |
| General Expenses and General Administration | 384,822 | 454,462 | 479,571 |
| Extension and Public Services | 378,443 | 361,945 | 379,082 |
| Library | 74,643 | 90,800 | 92,290 |
| Plant Operation and Maintenance | 358,935 | 403,177 | 426,163 |
| Other | - | - | - |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | $2,818,399 | $3,221,665 | $3,533,486 |
| TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS | 1,827 | 1,818.5 | 1,774.5 |
| EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE | $1,543 | $1,772 | $1,991 |
| TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES | | 1,858.5 | 1,834.5 |
| EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES | | $1,733 | $1,926 |

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94

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95